

**KANSAS DEPARTMENT OF HEALTH and ENVIRONMENT
DIVISION OF HEALTH CARE FINANCE**

**FISCAL YEAR 2012
(July 2011-June 2012)**

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
KDHE	Kansas Department of Health & Environment	DHCF	Division of Health Care Finance

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/DAI reports.
- 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.
- Some Category of Service Expenditures not processed through the MMIS system are now included in the Total Expenditure column.
- July-2011** •As of July 1, 2011, Kansas Health Policy Authority (KHPA) transitioned into the Kansas Department of Health & Environment (KDHE) as the Division of Health Care Finance (DCHF)
• Effective in October 2010 beneficiaries electing Medicaid Hospice services are limited to 210 days of coverage per lifetime. As a result a reduction in expenditures for this service may be reflected as the year progresses.
- Oct-2011** •New Federal Reporting Guidelines were implemented in October 2011. This resulted in some changes for service categories at DHCF and SRS. Many services were broken down into subsets from their general category. For example: LEA and Early Childhood Intervention Services have been sub-divided into several School Based Services (found on pages 7 & 10).

•New category of service's implemented for DHCF have been added to pages 7 & 10. SRS's categories have been added on pages 8 & 11. Updates to the services will continue during Fiscal Year 2012 and the changes will be noted.
- Dec-2011** •Increase in claim expenditures for Inpatient and Outpatient Hospitals as a result of provider access payments.

Kansas Medical Assistance Program Beneficiaries, Consumers and Expenditures
Fiscal Year 2012

Month	Beneficiaries**		Consumers***		Total Expenditures	DHCF Expenditures	SRS Expenditures	Aging Expenditures	JJA Expenditures
	Number	Avg. Cost	Number	Avg. Cost	Total*	Total*	Total *	Total*	Total*
July (4 week)	375,382	\$565.06	355,446	\$596.75	\$212,113,892	\$105,403,971	\$66,171,645	\$40,118,472	\$419,804
August (4 week)	378,501	\$588.41	357,018	\$623.82	\$222,713,568	\$110,040,929	\$69,085,875	\$43,112,538	\$474,225
September (5 week)	379,961	\$695.00	376,948	\$700.56	\$264,074,705	\$131,643,461	\$75,578,231	\$56,409,604	\$443,409
October (4 week)	389,979	\$558.57	361,863	\$601.97	\$217,830,185	\$108,857,838	\$69,178,314	\$39,452,197	\$341,837
November (4 week)	388,788	\$568.10	364,905	\$605.28	\$220,870,882	\$112,181,798	\$66,373,785	\$41,938,209	\$377,090
December (5 week)	385,360	\$718.19	368,155	\$751.75	\$276,760,435	\$158,435,034	\$72,859,751	\$45,165,638	\$300,012
January (4 week)	383,725	\$549.07	364,706	\$577.70	\$210,690,859	\$103,619,769	\$67,594,482	\$39,140,265	\$336,343
February (4 week)	385,385	\$603.69	367,937	\$632.32	\$232,654,248	\$120,359,663	\$69,505,475	\$42,546,387	\$242,722
March (5 week)	386,832	\$709.14	370,925	\$739.55	\$274,317,635	\$149,701,109	\$80,249,107	\$43,951,971	\$415,448
April (4 week)	388,485	\$559.07	372,541	\$583.00	\$217,191,595	\$110,022,635	\$67,008,556	\$39,753,952	\$406,453
May (5 week)	389,920	\$667.66	371,247	\$701.24	\$260,333,203	\$135,241,234	\$77,582,842	\$47,083,718	\$425,409
June (4 week)	390,920	\$546.41	362,914	\$588.57	\$213,601,579	\$105,524,051	\$68,939,477	\$38,641,938	\$496,114
Cumulative Total	4,623,238	\$610.64	4,394,605	\$642.41	\$2,823,152,786	\$1,451,031,492	\$850,127,539	\$517,314,889	\$4,678,866
Average Per Week									
Current Year	88,908	\$610.65	84,512	\$642.41	\$54,291,400	\$27,904,452	\$16,348,607	\$9,948,363	\$89,978
Prior Year-Same Period	80,006	\$649.23	75,665	\$686.48	\$51,942,234	\$25,835,695	\$16,351,352	\$9,622,000	\$133,187
Percent Change	11.13%	-5.94%	11.69%	-6.42%	4.52%	8.01%	-0.02%	3.39%	-32.44%

* Total 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 KDHE/DHCF Expenditures.

**Kansas Medical Assistance Program - Beneficiaries* by Population Group
Fiscal Year 2012**

PROGRAM	July	August	September	October+	November+	December	January	February	March	April	May	June	Monthly Average	Unduplicated Total
SSI Aged	6,637	6,644	6,651	6,701	6,694	6,671	6,673	6,692	6,681	6,701	6,713	6,719	6,681	7,479
SSI Blind/Disabled	40,076	40,126	40,155	40,878	40,604	40,222	40,220	40,293	40,470	40,554	40,614	40,687	40,408	46,446
Med. Needy Aged	16,343	16,433	16,406	16,935	16,753	16,429	16,150	16,212	16,242	16,185	16,149	16,139	16,365	21,405
Med. Needy Blind/Disabled	19,189	19,250	19,286	19,996	19,773	19,321	18,990	19,141	19,173	19,221	19,194	18,988	19,294	26,145
QMB/LMB/QWD	16,165	16,287	16,432	16,851	16,842	16,790	16,770	17,120	17,444	17,589	17,712	17,767	16,981	22,519
Working Healthy	1,260	1,264	1,280	1,281	1,269	1,256	1,247	1,262	1,269	1,262	1,278	1,274	1,267	1,594
TAF	66,146	66,217	65,728	67,770	66,392	64,537	63,491	63,448	63,067	63,317	62,918	62,564	64,633	100,493
TAF Extended Medical	10,071	10,208	10,235	10,569	10,689	10,614	10,607	10,429	10,308	10,312	10,432	10,505	10,415	19,491
Med. Needy Families	377	436	291	359	385	332	305	364	344	203	248	248	324	1,125
PLE Children 1-5	52,345	53,037	53,823	55,309	55,493	55,556	55,543	55,992	56,515	56,821	57,234	57,713	55,448	73,979
PLE Pregnant Women	6,814	6,895	6,783	7,110	6,829	6,547	6,551	6,613	6,618	6,637	6,701	6,758	6,738	15,736
PLE Infants	16,517	16,845	16,981	17,995	18,048	17,729	17,301	17,056	16,941	16,919	17,004	16,947	17,190	29,405
PLE Children 6-17	61,359	62,621	63,665	65,664	66,251	66,575	67,160	68,099	69,022	69,672	70,540	71,242	66,823	86,217
General Assistance/State Only (MediKan)	1,208	1,135	1,055	1,088	974	872	804	755	708	672	634	597	875	2,088
FC-SRS Total	6,533	6,572	6,587	6,614	6,623	6,573	6,579	6,556	6,563	6,652	6,685	6,760	6,608	10,012
FC-JJA Total	916	934	886	914	904	906	903	898	927	943	936	966	919	1,819
Adoption Support	6,674	6,704	6,730	6,810	6,865	6,879	6,898	6,927	7,000	7,044	7,075	6,924	6,878	7,498
Refugee Total	39	47	49	50	49	44	38	46	45	44	46	53	46	128
SOBRA	16	18	21	140	100	34	18	14	11	15	21	20	36	384
MA Child in Institution	41	39	34	41	43	47	44	43	38	39	49	41	42	137
Special Tuberculosis	7	6	7	8	11	8	8	9	10	7	8	8	8	23
Breast and Cervical Cancer	249	242	239	243	239	228	226	231	234	229	233	220	234	351
ADAP	1,129	1,143	1,142	1,142	1,140	1,159	1,164	1,178	1,188	1,196	1,194	1,196	1,164	1,466
CHIP	45,749	45,899	46,060	46,374	46,584	46,601	46,556	46,511	46,559	46,782	46,856	47,078	46,467	67,461
Total	375,382	378,501	379,961	389,979	388,788	385,360	383,725	385,385	386,832	388,485	389,920	390,920	385,270	458,509
Prior Fiscal Year	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	440,304
% Change	10.2%	12.6%	16.2%	21.2%	20.6%	17.1%	11.1%	8.2%	5.8%	5.1%	4.8%	4.5%	11.1%	4.1%

*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. October and November 2011 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>
SSI Aged	0.7%	0.7%	0.8%	1.4%	1.5%	0.8%	0.6%	0.9%	0.1%	0.7%	1.1%	1.5%
SSI Blind/Disabled	2.4%	2.8%	3.6%	5.3%	4.5%	3.4%	3.2%	2.8%	2.5%	2.4%	2.2%	1.8%
Med. Needy Aged	-4.8%	-4.2%	-2.7%	1.1%	0.1%	-2.0%	-3.1%	-1.7%	-1.7%	-1.7%	-1.3%	-1.6%
Med. Needy Blind/Disabled	-3.2%	-1.5%	0.8%	5.0%	3.6%	0.8%	-0.8%	0.5%	-0.3%	-0.1%	-0.2%	-1.6%
QMB/LMB/QWD	17.3%	17.4%	18.4%	20.7%	19.1%	17.3%	14.7%	12.5%	11.9%	11.5%	11.8%	10.9%
Working Healthy	9.4%	8.6%	10.2%	10.1%	8.1%	6.3%	5.6%	6.7%	5.0%	3.4%	3.9%	1.9%
TAF	4.4%	6.5%	10.4%	16.1%	12.4%	7.0%	1.3%	-0.4%	-3.5%	-5.4%	-5.8%	-5.9%
TAF Extended Medical	110.5%	103.6%	103.3%	114.4%	101.7%	73.5%	52.6%	29.6%	11.1%	7.1%	6.3%	4.9%
Med. Needy Family	-37.6%	-35.6%	-57.8%	-51.0%	-48.4%	-60.6%	-64.1%	-57.6%	-59.2%	-16.8%	-11.1%	-21.0%
PLE Children 1-5	19.0%	24.8%	32.6%	40.5%	42.3%	35.7%	22.6%	17.7%	14.0%	12.8%	12.1%	11.4%
PLE Pregnant Women	-13.9%	-9.0%	-5.0%	4.2%	1.3%	1.2%	2.2%	-1.3%	-5.4%	-3.6%	-0.8%	-0.4%
PLE Infants	-1.0%	-1.3%	2.3%	10.4%	11.1%	11.5%	8.5%	6.8%	4.6%	4.8%	5.4%	4.2%
PLE Children 6-17	22.8%	28.8%	37.1%	45.8%	47.0%	39.7%	26.7%	22.6%	19.7%	19.1%	18.5%	17.9%
General Assistance/State Only (M)	-11.8%	-12.4%	-8.3%	-3.6%	-13.4%	-23.4%	-28.9%	-32.9%	-40.4%	-45.8%	-51.2%	-54.3%
FC-SRS Total	-2.1%	-1.8%	-0.2%	1.3%	1.4%	-0.8%	-1.0%	1.1%	0.6%	1.3%	0.1%	1.4%
FC-JJA Total	-4.5%	-0.8%	-1.1%	1.0%	-3.5%	-5.0%	-5.8%	-1.3%	-1.4%	1.2%	0.8%	2.7%
Adoption Support	4.2%	3.9%	4.0%	4.2%	4.3%	4.0%	3.9%	4.0%	4.4%	4.0%	3.9%	3.4%
Refugee Total	-11.4%	9.3%	25.6%	25.0%	63.3%	10.0%	-2.6%	4.5%	21.6%	29.4%	21.1%	39.5%
SOBRA	-89.4%	-81.4%	-12.5%	677.8%	614.3%	41.7%	28.6%	-33.3%	-56.0%	-34.8%	5.0%	-20.0%
MA Child in Institution	-54.9%	-57.6%	-60.5%	-48.8%	-44.2%	-40.5%	-48.8%	-50.0%	-58.2%	-45.8%	-21.0%	-28.1%
Special Tuberculosis	-12.5%	-14.3%	16.7%	33.3%	83.3%	33.3%	-11.1%	12.5%	0.0%	-22.2%	14.3%	14.3%
Breast and Cervical Cancer	19.7%	19.8%	16.0%	19.1%	10.6%	2.2%	-1.7%	-3.3%	-1.3%	-2.1%	-4.9%	-10.6%
ADAP	0.8%	2.2%	2.6%	0.6%	-0.3%	1.0%	1.2%	3.2%	4.7%	5.1%	5.1%	4.8%
CHIP	15.2%	16.9%	18.8%	21.8%	23.2%	22.9%	13.5%	6.4%	4.1%	2.5%	2.1%	3.0%
Grand Total	10.2%	12.6%	16.2%	21.2%	20.6%	17.1%	11.1%	8.2%	5.8%	5.1%	4.8%	4.5%

**Kansas Medical Assistance Program - Consumers* by Population Group
Fiscal Year 2012**

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Monthly Average	Unduplicated Total
SSI Aged	6,766	6,826	6,818	6,806	6,810	6,845	6,839	6,913	6,928	6,947	6,892	6,887	6,856	8,094
SSI Blind/Disabled	40,563	41,047	40,841	40,838	40,774	40,850	40,638	41,013	41,304	42,214	41,484	41,646	41,101	49,249
Med. Needy Aged	13,319	13,127	13,632	13,184	13,243	13,646	12,973	13,175	13,987	13,534	13,632	12,872	13,360	22,470
Med. Needy Blind/Disabled	17,591	17,767	18,029	17,548	17,636	18,059	17,110	17,388	18,347	18,399	18,213	17,790	17,823	28,084
QMB/LMB/QWD	4,110	4,213	4,557	4,338	4,465	4,621	4,183	4,478	5,082	4,567	5,083	4,510	4,517	9,556
Working Healthy	1,291	1,298	1,303	1,305	1,292	1,310	1,270	1,301	1,327	1,364	1,332	1,313	1,309	1,714
TAF	63,876	62,934	71,951	63,159	61,915	61,795	60,911	61,404	61,092	62,294	61,059	60,834	62,769	104,247
TAF Extended Medical	9,941	9,936	11,613	10,187	10,170	10,269	10,358	10,355	10,252	10,493	10,330	10,417	10,360	20,591
Med. Needy Families	387	453	514	344	392	407	357	390	415	490	283	308	395	1,619
PLE Children 1-5	51,711	52,205	55,746	53,659	54,187	54,801	54,801	55,374	56,000	56,877	56,658	54,921	54,745	76,282
PLE Pregnant Women	6,950	6,940	8,502	7,286	6,777	6,849	6,677	6,840	7,319	7,612	7,090	7,233	7,173	18,710
PLE Infants	15,697	15,856	18,202	16,295	16,398	16,555	16,380	16,401	16,323	16,627	16,278	15,501	16,376	30,583
PLE Children 6-17	60,786	61,688	65,637	63,992	64,845	66,001	66,414	67,614	68,639	70,369	70,094	67,851	66,161	90,403
General Assistance/State Only (MediKan)	1,353	1,238	1,191	1,064	1,003	982	866	847	832	803	749	778	976	2,665
FC-SRS Total	6,592	6,771	6,657	6,627	6,623	6,737	6,556	6,635	6,809	7,505	6,755	6,846	6,759	10,796
FC-JJA Total	910	975	953	888	891	941	901	924	959	1,170	946	957	951	1,994
Adoption Support	6,684	6,757	6,754	6,791	6,839	6,890	6,911	6,957	6,998	7,156	7,090	7,000	6,902	7,670
Refugee Total	39	39	47	48	45	42	40	39	42	61	48	50	45	146
SOBRA	114	157	209	212	197	294	144	248	273	231	240	153	206	1,910
MA Child in Institution	76	62	67	52	53	65	64	68	67	86	72	72	67	253
Special Tuberculosis	5	3	5	2	3	1	1	3	5	4	3	5	3	23
Breast and Cervical Cancer	268	261	261	246	244	245	236	232	235	260	247	243	248	409
ADAP	589	589	651	607	575	598	641	692	761	650	684	583	635	1,123
CHIP	45,815	45,932	49,578	46,385	52,972	51,120	51,802	52,719	52,087	46,798	46,971	44,992	48,931	70,100
Total	355,446	357,018	376,948	361,863	364,905	368,155	364,706	367,937	370,925	372,541	371,247	362,914	366,217	464,842
Prior Fiscal Year	314,225	302,461	305,929	346,572	298,665	302,931	322,515	334,462	343,499	350,445	355,131	357,752	327,882	447,171
% Change	13.1%	18.0%	23.2%	4.4%	22.2%	21.5%	13.1%	10.0%	8.0%	6.3%	4.5%	1.4%	11.7%	4.0%

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 2012**

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date		
													Total	Monthly Average	State Funds
SSI Aged	\$7,966,815	\$8,166,532	\$9,503,952	\$7,242,705	\$7,438,145	\$8,300,600	\$7,187,126	\$7,417,419	\$8,797,142	\$7,474,030	\$8,767,722	\$7,283,007	\$95,545,195	7,962,100	\$40,345,356
SSI Blind/Disabled	\$55,723,516	\$57,574,890	\$65,438,447	\$58,428,902	\$57,668,871	\$64,943,477	\$53,393,754	\$58,965,678	\$73,292,901	\$57,554,543	\$68,121,209	\$56,201,099	\$727,307,288	60,608,941	\$311,919,846
Med. Needy Aged	\$38,450,457	\$40,288,031	\$51,172,492	\$38,333,197	\$38,922,501	\$43,434,755	\$37,544,621	\$38,991,446	\$43,120,476	\$38,585,132	\$42,910,924	\$37,667,828	\$489,421,861	40,785,155	\$209,229,804
Med. Needy Blind/Disabled	\$36,024,294	\$38,677,791	\$43,371,392	\$37,254,964	\$37,917,062	\$41,269,617	\$34,887,066	\$39,396,359	\$47,015,954	\$37,782,251	\$43,246,512	\$36,307,683	\$473,150,943	39,429,245	\$199,407,021
QMB/LMB/QWD	\$2,143,295	\$2,191,883	\$2,221,941	\$2,244,220	\$2,263,295	\$1,988,919	\$1,947,695	\$2,055,645	\$2,249,810	\$2,171,797	\$2,183,830	\$2,112,569	\$25,774,898	2,147,908	\$9,214,655
Working Healthy	\$532,753	\$545,363	\$545,441	\$528,636	\$528,371	\$679,349	\$444,704	\$673,864	\$734,858	\$562,532	\$551,357	\$649,696	\$6,976,924	581,410	\$3,003,611
TAF	\$18,477,295	\$17,877,110	\$19,074,049	\$19,304,939	\$18,757,621	\$17,811,144	\$17,035,697	\$17,384,458	\$19,863,719	\$17,390,145	\$18,598,933	\$17,249,931	\$218,825,043	18,235,420	\$92,914,373
TAF Extended Medical	\$2,456,814	\$2,378,466	\$2,464,631	\$2,550,396	\$2,531,698	\$2,597,359	\$2,530,369	\$2,506,654	\$2,711,684	\$2,479,169	\$2,623,955	\$2,607,706	\$30,438,901	2,536,575	\$12,938,626
Med. Needy Families	\$101,028	\$141,086	\$125,828	\$89,795	\$77,486	\$122,030	\$169,331	\$218,887	\$208,964	\$76,612	\$110,406	\$79,331	\$1,520,785	126,732	\$639,441
PLE Children 1-5	\$6,440,425	\$6,586,619	\$5,508,862	\$6,498,363	\$6,629,754	\$6,899,263	\$6,572,030	\$6,994,491	\$7,733,724	\$6,817,414	\$7,345,511	\$6,699,131	\$80,725,588	6,727,132	\$34,255,490
PLE Pregnant Women	\$6,010,523	\$5,498,506	\$8,944,533	\$8,187,068	\$5,499,309	\$5,678,772	\$5,233,597	\$4,551,527	\$7,014,363	\$5,108,422	\$5,671,449	\$6,229,074	\$73,627,144	6,135,595	\$31,225,787
PLE Infants	\$8,523,701	\$9,039,176	\$5,804,701	\$7,680,021	\$7,715,359	\$8,022,524	\$7,256,612	\$7,238,699	\$8,507,426	\$8,718,258	\$9,197,107	\$7,489,299	\$95,192,884	7,932,740	\$40,466,162
PLE Children 6-17	\$8,337,294	\$8,662,351	\$9,251,990	\$8,920,601	\$9,345,260	\$9,975,546	\$9,039,227	\$9,759,364	\$11,044,754	\$9,878,634	\$10,806,212	\$9,681,171	\$114,702,406	9,558,534	\$48,784,024
General Assistance/State Only (MediKan)	\$640,215	\$653,977	\$710,073	\$475,792	\$503,728	\$578,287	\$410,536	\$468,507	\$604,250	\$459,540	\$660,137	\$394,107	\$6,559,150	546,596	\$6,559,150
FC-SRS Total	\$4,224,303	\$4,400,077	\$5,088,193	\$4,315,588	\$4,282,842	\$5,053,912	\$4,366,525	\$4,486,728	\$5,932,856	\$4,763,976	\$5,214,864	\$4,501,724	\$56,631,588	4,719,299	\$23,739,516
FC-JJA Total	\$861,263	\$965,118	\$1,078,978	\$803,069	\$880,355	\$901,882	\$950,130	\$729,398	\$952,686	\$875,576	\$997,071	\$933,165	\$10,928,693	910,724	\$4,624,163
Adoption Support	\$2,821,088	\$2,794,363	\$3,000,079	\$2,764,823	\$2,787,897	\$2,984,523	\$2,705,470	\$2,859,340	\$3,559,748	\$2,978,415	\$3,143,516	\$3,127,978	\$35,527,240	2,960,603	\$15,022,786
Refugee Total	\$2,621	\$28,126	\$5,917	\$13,905	\$6,180	\$5,573	\$4,384	\$9,959	\$6,983	\$6,565	\$9,054	\$7,063	\$106,331	8,861	\$0
SOBRA	\$381,620	\$603,257	\$1,145,695	\$940,189	\$698,669	\$855,726	\$797,444	\$973,615	\$904,723	\$653,078	\$1,223,816	\$544,332	\$9,722,165	810,180	\$4,143,687
MA Child in Institution	\$312,887	\$222,275	\$401,757	\$235,065	\$237,800	\$322,087	\$372,561	\$333,514	\$377,561	\$258,136	\$669,231	\$364,175	\$4,107,049	342,254	\$1,692,793
Special Tuberculosis	\$4,268	-\$2,668	\$9,033	\$460	\$3,170	\$6,590	\$12,705	\$2,774	\$16,021	\$9,611	\$390	\$13,106	\$75,461	6,288	\$75,318
Breast and Cervical Cancer	\$405,689	\$451,525	\$471,648	\$314,687	\$633,941	\$427,550	\$339,033	\$454,856	\$629,510	\$462,767	\$572,395	\$381,934	\$5,545,536	462,128	\$1,650,283
ADAP	\$792,390	\$745,287	\$964,053	\$800,661	\$727,285	\$903,863	\$841,927	\$897,330	\$1,164,194	\$838,104	\$1,053,863	\$770,128	\$10,499,083	874,924	\$148,973
CHIP	\$6,367,930	\$6,539,418	\$5,025,581	\$6,009,156	\$5,435,139	\$5,533,462	\$5,310,396	\$5,311,506	\$5,798,361	\$5,672,201	\$5,951,812	\$5,463,365	\$68,418,328	5,701,527	\$20,365,974
Population Expenditure Total	\$208,002,484	\$215,028,559	\$241,329,269	\$213,937,201	\$211,491,738	\$229,296,812	\$199,352,939	\$212,682,018	\$252,242,673	\$211,576,908	\$239,631,275	\$206,758,603	\$2,641,330,480	220,110,873	\$1,112,366,839
Non Population Expenditures	\$4,111,408	\$7,685,009	\$22,745,436	\$3,892,984	\$9,379,144	\$47,463,624	\$11,337,919	\$19,972,230	\$22,074,963	\$5,614,687	\$20,701,928	\$6,842,976	\$181,822,306	\$15,151,859	\$67,061,884
Grand Total Expenditures	\$212,113,892	\$222,713,568	\$264,074,705	\$217,830,185	\$220,870,882	\$276,760,435	\$210,690,859	\$232,654,248	\$274,317,635	\$217,191,595	\$260,333,203	\$213,601,579	\$2,823,152,786	235,262,732	\$1,179,428,723

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 KDHE/DHCF
Fiscal Year 2012**

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 - KDHE/DHCF</i>															
General Hospital (Inpatient)	3,913	4,128	4,766	3,675	3,717	7,642	3,607	3,641	5,045	3,871	4,522	3,322	4,321	36,746	
Public Teaching Hospital (Inpatient)	324	330	442	416	387	501	325	439	545	437	456	386	416	3,691	
Inpatient Hospital-DSH Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Critical Access Hospital - Inpatient	0	0	0	387	412	570	416	476	603	469	526	397	473	3,199	
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	22	29	20	29	24	49	29	19	31	31	28	22	28	146	
State Institutions Psych - Age 22-64	0	0	0	0	0	0	1	0	0	0	1	1	1	3	
Outpatient Hospitals	22,203	22,876	25,998	18,518	18,972	20,524	15,352	18,122	22,838	19,273	21,853	17,502	20,336	99,723	
Critical Access Hospital - Outpatient	0	0	0	5,184	5,174	5,496	4,700	5,281	6,289	5,207	6,137	5,001	5,385	19,274	
Ambulatory Surgical Center	494	516	532	509	577	567	411	526	662	523	554	454	527	4,981	
Prescribed Drugs (Pharmacy)	54,984	55,125	60,616	56,592	56,234	59,103	53,075	53,207	57,528	52,515	56,000	49,728	55,392	123,543	
Managed Care Organizations	225,392	225,444	243,683	230,541	234,320	233,932	234,566	236,168	236,122	235,092	236,290	229,701	233,438	300,126	
NEMT Broker	107,429	112,366	109,775	108,210	107,489	106,956	108,183	108,997	108,847	135,022	108,450	108,977	110,892	218,604	
PACE	287	285	284	298	289	285	292	289	282	283	278	277	286	364	
PCCM Case Management	16,739	16,692	16,698	16,726	16,755	16,771	16,737	16,745	16,780	16,784	16,819	16,736	16,749	22,719	
Physician, Osteopath, Physician Group	31,793	31,750	38,321	48,022	48,119	51,588	42,155	48,207	57,640	47,771	54,501	45,352	45,435	163,131	
EPSDT Screening Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CRNA,Nurse Midwife,Nurse Practitioner	769	872	1,006	1,123	1,175	1,241	866	1,114	1,396	1,179	1,317	1,052	1,093	10,636	
Rural Health Clinic Services	6,857	7,572	8,612	7,452	7,223	7,679	6,638	7,739	9,910	7,914	9,551	7,529	7,890	32,920	
Federally Qualified Health Center	4,492	4,861	6,098	4,834	6,547	6,118	4,714	5,045	6,085	4,570	6,295	4,150	5,317	36,100	
Sterilizations	265	275	393	309	305	326	203	354	443	349	421	326	331	2,537	
Local Health Department	1,053	1,394	2,074	2,316	2,440	2,439	1,041	1,586	1,905	1,453	1,604	1,010	1,693	15,980	
Podiatrist/Podiatry Group Practice	281	280	276	253	245	243	215	202	231	228	301	188	245	1,252	
Indian Health Services	62	110	285	143	135	86	238	193	140	91	185	105	148	774	
Chiropractor/Chiropractic Group Practice	3	1	5	8	6	4	2	3	4	5	3	0	4	17	
Maternity Center	0	0	3	1	0	0	0	1	0	2	0	0	2	7	
Planned Parenthood	0	2	0	0	0	0	0	0	0	1	0	0	2	3	
Dietician	0	1	0	0	3	1	1	2	2	1	1	3	2	13	
Abortions & Miscarriages	0	0	1	0	0	0	0	0	1	1	0	1	1	3	
Dental/Dental Group Practices	18,363	22,376	24,372	20,710	20,534	25,142	17,683	19,861	26,497	20,428	25,356	19,084	21,701	140,658	
Optometrist/Optometry Group	2,477	2,729	4,072	3,106	3,023	3,440	2,563	2,944	4,020	3,196	3,715	2,482	3,147	28,930	
Optician	64	85	97	68	74	98	75	67	106	86	90	61	81	884	
Hearing Aid Dealer	260	284	275	78	83	96	79	76	95	73	88	52	128	230	
Audiologist	0	0	0	274	183	194	176	195	291	152	220	170	206	1,165	
Medicare Buy-In	61,910	62,077	62,333	62,552	62,772	63,043	63,018	62,918	63,366	63,377	63,520	63,658	62,879	63,658	
Physical Therapist	234	247	268	276	283	278	246	264	353	253	396	246	279	1,472	
Occupational Therapist	9	6	7	1	16	7	8	5	10	9	22	11	9	69	
Coinsurance and Deductibles	999	1,222	1,254	1,143	1,128	1,437	1,014	910	1,255	1,339	1,440	1,345	1,207	4,495	
HIPPS and Insurance	200	204	196	202	193	191	193	183	178	187	189	182	192	2,594	
Head Start	21	156	15	0	0	0	0	0	0	0	0	0	183	183	
Hospice	623	535	584	559	554	553	528	539	641	626	580	737	588	3,110	
Home Health Agency	956	919	1,053	985	1,082	1,115	995	1,040	1,169	1,011	1,042	975	1,029	2,946	
Durable Medical Equipment (DME)	7,928	7,956	8,956	7,815	8,123	8,414	6,259	6,950	8,132	7,430	8,310	7,145	7,785	23,070	
Prosthetic Device	0	0	0	312	321	296	238	270	356	295	348	280	302	2,168	
Dentures	0	0	0	9	7	5	2	2	5	5	3	4	5	41	
Independent lab, Radio, & Nuc. Lab,Indep. La	11,560	11,351	12,748	11,971	12,698	13,176	9,554	12,208	14,585	11,863	14,706	11,665	12,340	65,543	

*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 KDHE/DHCF
Fiscal Year 2012**

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 - KDHE/DHCF</i>															
Ambulance Transportation	2,128	2,371	2,597	2,289	2,185	2,537	1,945	1,969	2,980	2,235	2,892	1,652	2,315	16,971	
Mental Health/MediKan	14	16	17	14	12	24	12	12	14	18	17	10	15	132	
WORK Program	95	87	97	105	80	106	95	152	174	154	163	172	123	311	
LEA/Early Childhood Intervention**	2,864	2,345	1,954	0	0	0	0	0	0	0	0	0	2,388	5,832	
School Based Services-TCM	664	654	700	1,033	942	965	595	789	1,097	985	1,133	1,146	892	3,536	
School Based Services-Rehabilitation	0	0	0	673	1,801	1,796	1,633	1,875	3,070	2,060	2,495	2,624	2,003	5,035	
School Based Services-Personal Care Services	0	0	0	0	7	0	0	0	0	0	0	5	6	12	
School Based Services-Physical Therapy	0	0	0	71	159	162	126	202	318	166	245	169	180	1,085	
School Based Services-Occupational Therapy	0	0	0	76	163	132	106	157	298	143	191	185	161	1,362	
School Based Services-Speech/Language	0	0	0	2,005	4,887	5,458	5,170	6,224	9,463	6,637	7,264	7,998	6,123	14,545	
School Based Services-Audiology	0	0	0	314	178	330	237	284	233	144	237	153	234	1,902	
School Based Services-Mental Health	0	0	0	566	1,339	1,735	1,294	1,427	2,602	1,430	1,851	2,325	1,619	6,409	
School Based Services-Other Practitioner Serv	0	0	0	323	738	860	647	516	1,186	718	1,168	811	774	3,453	
School Based Services-Other	0	0	0	346	625	670	386	610	800	577	633	536	576	2,636	
School Based Services-Default	0	0	0	0	0	2	0	0	0	0	2	12	5	14	
<p>**NOTE: LEA and Early Childhood Intervention Services have been sub-divided into several School Based Services. Consumer counts are shown above (page 7). Expenditures are shown on page 10.</p>															

*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 2012**

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	166	157	159	142	134	133	147	144	143	144	146	146	147	177	
ICF/MR-Public Providers	339	337	337	336	334	333	325	327	328	324	321	320	330	351	
NF - Mental Health Age 22-64	486	471	584	482	474	481	475	481	490	483	480	478	489	697	
NF - Mental Health Age < 22 or > 64	123	117	167	131	132	131	127	126	126	122	122	118	129	178	
HIRF	24	30	26	26	36	32	24	26	25	25	25	23	27	77	
PRTF-SRS	331	298	310	290	290	304	288	305	349	562	321	312	330	1,266	
Alcohol/Drug Rehabilitation	28	33	25	0	0	0	0	0	0	0	0	0	29	62	
HCBS/MRDD	7,647	7,630	7,578	7,517	7,564	7,710	7,664	7,637	7,862	7,695	7,887	7,795	7,682	9,132	
HCBS/PD	6,271	6,306	6,091	6,205	6,082	6,147	6,049	6,212	6,186	5,902	5,925	5,898	6,106	7,527	
HCBS/SE	3	3	2	71	73	98	55	38	93	65	68	77	54	268	
HCBS/HI	376	374	365	365	353	390	393	409	425	391	427	430	392	664	
HCBS/TA	387	407	382	392	390	384	377	367	368	358	360	369	378	477	
HCBS/Autism	32	46	30	34	31	32	32	35	37	34	38	36	35	67	
MFP/MRDD	25	32	30	30	37	42	46	51	52	52	44	45	41	74	
MFP/PD	127	126	121	127	131	145	131	145	148	136	152	140	136	279	
MFP/HI	11	11	11	9	11	10	11	12	10	8	9	11	10	20	
Waiver Screenings	0	0	0	0	0	0	565	490	323	290	856	244	461	2,756	
Psychologist/Psychology group practice	270	237	244	275	285	267	228	162	274	270	366	210	257	1,188	
Physician Services - Psychiatrist	604	833	924	792	839	985	758	779	1,062	865	996	725	847	4,741	
Personal Care Services	31	24	26	21	7	8	6	17	8	14	11	8	15	39	
TCM/MRDD	8,861	8,923	9,405	8,765	8,588	9,316	8,912	8,928	9,574	9,551	9,392	9,391	9,134	11,281	
TCM/PD	4,290	4,794	4,193	4,540	4,695	4,655	2,740	4,491	5,302	4,358	5,450	4,892	4,533	8,458	
TCM/TBI	315	341	384	293	350	333	303	404	420	388	424	376	361	814	
TCM/MH	413	423	490	427	484	465	248	48	746	445	503	426	427	1,723	
PAHP	281,529	280,509	284,609	285,385	285,345	285,816	286,437	288,890	288,986	290,973	291,990	287,221	286,474	372,752	
PIHP	280,603	279,700	283,836	284,742	284,770	285,304	285,972	288,457	288,565	290,619	291,638	286,832	285,920	371,136	
CBA-PRTF	305	314	337	344	332	338	336	330	325	305	280	263	317	451	
Rehabilitation Services -Mental Health	0	0	0	10	13	11	0	1	31	9	11	9	12	64	
Rehabilitation Services-Subs. Abuse	0	0	0	11	8	7	2	1	24	10	12	8	9	56	
Rehabilitation Services -Other	0	0	0	14	15	14	2	1	42	11	22	18	15	111	
Rehabilitation Services -Default	0	0	0	2	1	2	0	0	0	0	2	0	2	3	
Other Care Services - Beh. Mgmt.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Care Services - CMHC	1,586	1,484	1,733	1,566	1,575	1,678	1,186	747	2,023	1,578	1,747	1,554	1,538	5,450	
Other Care Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<i>Agency - Aging</i>															
Nursing Facility	9,948	9,995	13,841	10,143	10,072	10,177	9,921	9,910	10,194	9,814	10,187	9,799	10,333	18,656	
HCBS/FE	5,706	5,725	5,566	5,262	5,174	5,381	5,346	5,338	5,446	5,124	5,175	5,038	5,357	7,562	
TCM/FE	3,750	4,452	4,777	4,574	4,644	5,329	4,358	4,276	4,257	3,890	4,173	3,387	4,322	7,724	
MFP/FE	52	54	50	51	44	43	38	38	41	39	41	36	44	94	
PACE	287	285	284	299	289	285	293	289	282	283	278	277	286	364	
<i>Agency - JJA</i>															
PRTF-JJA	65	56	51	49	43	43	39	32	42	63	44	43	48	159	
Grand Unduplicated Total	355,446	357,018	376,948	361,863	364,905	368,155	364,706	367,937	370,925	372,541	371,247	362,914	366,217	464,842	

*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: Alcohol /Drug Rehabilitation has been broken out into the Rehabilitation Services categories.

**Kansas Medical Assistance Program - Expenditures by Category of Service - Agency KDHE/DHCF
Fiscal Year 2012**

CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year to Date			
													Total	Monthly Average	State Funds	
<i>Agency - KDHE/DHCF (continued)</i>																
Ambulance Transportation	\$317,584	\$333,882	\$383,770	\$292,815	\$299,391	\$298,467	\$247,940	\$245,233	\$396,987	\$299,674	\$376,084	\$201,108	\$3,692,934	\$307,745	\$1,627,568	
Mental Health/MediKan	\$3,581	\$3,998	\$2,671	\$1,863	\$2,486	\$4,772	\$2,590	\$2,321	\$2,177	\$4,358	\$2,748	\$2,435	\$36,001	\$3,000	\$36,001	
WORK Program	\$380,306	\$363,144	\$399,519	\$386,673	\$460,387	\$299,393	\$672,291	\$471,290	\$474,855	\$457,403	\$490,844	\$494,154	\$5,350,259	\$445,855	\$2,281,323	
LEA/Early Childhood Intervention*	\$1,213,580	\$1,251,788	\$866,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,331,816	\$1,110,605	\$538,262	
School Based Services-TCM	\$24,629	\$23,587	\$28,240	\$43,526	\$40,452	\$40,651	\$19,762	\$30,242	\$45,152	\$36,494	\$38,521	\$40,852	\$412,107	\$34,342	\$10,157	
School Based Services-Rehabilitation	\$0	\$0	\$0	\$131,145	\$409,519	\$380,676	\$259,046	\$377,088	\$842,788	\$325,039	\$463,220	\$497,918	\$3,686,439	\$409,604	\$1,588,487	
School Based Services-Personal Care	\$0	\$0	\$0	\$0	-\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$582	-\$582	-\$402	
School Based Services-Physical Therapy	\$0	\$0	\$0	\$5,079	\$12,591	\$12,735	\$6,534	\$16,026	\$26,906	\$9,069	\$16,565	\$18,500	\$124,005	\$13,778	\$53,434	
School Based Services-Occupational Therapy	\$0	\$0	\$0	\$4,574	\$10,325	\$8,499	\$6,275	\$9,723	\$19,225	\$7,988	\$11,872	\$13,508	\$91,990	\$10,221	\$39,638	
School Based Services-Speech/Language	\$0	\$0	\$0	\$417,878	\$1,129,967	\$1,352,473	\$974,681	\$1,452,272	\$3,001,849	\$1,176,210	\$1,430,075	\$1,654,541	\$12,589,946	\$1,398,883	\$5,425,008	
School Based Services-Audiology	\$0	\$0	\$0	\$9,206	\$4,418	\$7,805	\$4,995	\$7,880	\$6,049	\$3,934	\$6,065	\$5,101	\$55,453	\$6,161	\$23,895	
School Based Services-Mental Health	\$0	\$0	\$0	\$37,887	\$73,564	\$90,831	\$80,482	\$84,670	\$203,774	\$73,866	\$129,879	\$175,191	\$950,144	\$105,572	\$407,598	
School Based Services-Other Practitioner Srvcs	\$0	\$0	\$0	\$53,400	\$183,043	\$268,903	\$172,477	\$165,978	\$491,525	\$198,482	\$273,089	\$214,538	\$2,021,434	\$224,604	\$871,036	
School Based Services-Other	\$0	\$0	\$0	\$54,536	\$33,224	\$257,403	\$58,960	\$24,126	\$28,943	\$16,208	\$62,023	\$74,115	\$609,538	\$67,726	\$7,805	
School Based Services-Default	\$0	\$0	\$0	\$0	\$0	\$51	\$0	\$0	\$0	\$0	-\$51	\$0	\$0	\$0	\$0	
KDHE/DHCF Expenditure Total	\$105,403,971	\$110,040,929	\$131,643,461	\$108,857,838	\$112,181,798	\$158,435,034	\$103,619,769	\$120,359,663	\$149,701,109	\$110,022,635	\$135,241,234	\$105,524,051	\$1,451,031,492	\$120,919,291	\$12,909,809	

*NOTE:
LEA and Early Childhood Intervention Services have been sub-divided into several School Based Services.
Consumer counts are shown on page 7.
Expenditures are shown above (page 10.)

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 2012**

Appendix A

PROGRAM	<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>	Monthly Average
All Medical Populations*	375,382	378,501	379,961	389,979	388,788	385,360	383,725	385,385	386,832	388,485	389,920	390,920	385,270
Medicaid Only Populations**	327,728	330,772	332,213	342,180	340,796	337,246	335,676	337,390	338,867	340,315	341,736	342,482	337,283
CHIP	45,749	45,899	46,060	46,374	46,584	46,601	46,556	46,511	46,559	46,782	46,856	47,078	46,467

* Includes MediKan, Refugee, Tuberculosis, ADAP and CHIP populations

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