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	СМНС	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	РССМ	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	Beneficiarie	2S**	Consumers	***	Total Expenditures	DHCF Expenditures S	RS Expenditures	Aging Expenditures J	JA Expenditures
	<u>Number</u>	<u>Avg. Cost</u>	<u>Number</u>	Avg. Cost	<u>Total*</u>	<u>Total*</u>	<u>Total *</u>	<u>Total*</u>	<u>Total*</u>
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 Perio	od 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.

					Fiscal Y	ear 2012								
													Monthly	Unduplicate
PROGRAM	July	<u>August</u>	<u>September</u>	October+	lovember+	December	<u>January</u>	February	March	<u>April</u>	May	<u>June</u>	<u>Average</u>	<u>Total</u>
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	7,47
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	46,44
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	21,40
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	19,49
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	15,730
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	13
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	35
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	1,460
CHIP	45,749	45,899	<i>,</i>	46,374	46,584	46,601	46,556	,	46,559	46,782	46,856	47,078	46,467	67,46
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	440,30
% 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%

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

*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

Program	July	August	September	October	November	December	January	February	March	April	May	June
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%

					Fisca	al Year 2	012							
														/ear-To-Date
PROGRAM	July	Anonst	September	October	November	December	Ianuary	February	March	April	May	June	Monthly Average	Unduplicated Total
	July	August	September	Octobel	Itovember	Detember	<u>Janual y</u>	<u>r coruar y</u>	March	April	<u>iviay</u>	June	Average	<u>10tai</u>
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	8,09
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	49,24
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	22,47
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	28,08
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	9,55
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	1,71
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	104,24
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	20,59
Med. Needy Families	387	453	514	344	392	407	357	390	415	490	283	308	395	1,61
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	76,28
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	18,71
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	30,58
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	90,40
General Assistance/State Only (MediKan)	1,353	1,238	1,191	1,064	1,003	982	866	847	832	803	749	778	976	2,66
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	10,79
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	7,67
Refugee Total	39	39	47	48	45	42	40	39	42	61	48	50	45	14
SOBRA	114	157	209	212	197	294	144	248	273	231	240	153	206	1,91
MA Child in Institution	76	62	67	52	53	65	64	68	67	86	72	72	67	25
Special Tuberculosis	5	3	5	2	3	1	1	3	5	4	3	5	3	2
Breast and Cervical Cancer	268	261	261	246	244	245	236	232	235	260	247	243	248	40
ADAP	589	589	651	607	575	598	641	692	761	650	684	583	635	1,12
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	70,10
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	464,84
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	447,17
% 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%

Kansas Medical Assistance Program - Consumers* by Population Group

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.

						FISCA	l Year 2012								
													Fis	cal Year-To-D	ate
														Monthly	State
PROGRAM	July	August	<u>September</u>	<u>October</u>	<u>November</u>	December	<u>January</u>	February	March	<u>April</u>	May	June	<u>Total</u>	<u>Average</u>	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
СНІР	\$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			1.,,	\$211,491,738	1	\$199,352,939					\$206,758,603	\$2,641,330,480	220,110,873	\$1,112,366,839
Non Population Expenditures Grand Total Expenditures	\$4,111,408 \$212,113,892	\$7,685,009 \$222,713,568	\$22,745,436 \$264,074,705	\$3,892,984 \$217,830,185	\$9,379,144 \$220,870,882	\$47,463,624 \$276,760,435	\$11,337,919 \$210,690,859	\$19,972,230 \$232,654,248		\$5,614,687 \$217,191,595	\$20,701,928 \$260,333,203	\$6,842,976 \$213,601,579	\$181,822,306 \$2,823,152,786	\$15,151,859 235,262,732	\$67,061,884 \$1,179,428,723

Kansas Medical Assistance Program - Expenditures by Population Group Fiscal Year 2012

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

5

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

													Fiscal Ye	ar-To-Date
CATEGORY OF SERVICE	<u>July</u>	August	<u>September</u>	<u>October</u>	November	December	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	May	June	Monthly <u>Average</u>	Unduplicated <u>Total</u>
Agency - KDHE/DHCF														
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	36,74
Public Teaching Hospital (Inpatient)	324	330	442	416	387	501	325	439	545	437	456	386	416	3,69
npatient Hospital-DSH Adjustments	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	3,1
Mental Health Facilities-DSH Adjustments	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	14
state Institutions Psych - Age 22-64	0	0	0	0	0	0	1	0	0	0	1	1	1	
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	99,72
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	19,2
Ambulatory Surgical Center	494	516	532	509	577	567	411	526	662	523	554	454	527	4,9
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	123,54
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	300,12
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	218,6
PACE	287	285	284	298	289	285	292	289	282	283	278	277	286	210,00
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	22,7
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	163,13
EPSDT Screening Services	0	0	0	40,022		0	42,135	40,207	0		0	45,552	45,455 0	105,1
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	10,6
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	32,9
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	36,1
Sterilizations	4,492	4,801	393	4,834	305	326	4,714	3,043	443	4,370	421		331	2,5
												326		
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	15,98
Podiatrist/Podiatry Group Practice	281	280	276	253	245	243	215	202	231	228	301	188	245	1,2:
Indian Health Services	62	110	285	143	135	86	238	193	140	91	185	105	148	7
Chiropractor/Chiropractic Group Practice	3	1	5	8	6	4	2	3	4	5	3	0	4	
Maternity Center	0	0	3	1	0	0	0	1	0	2	0	0	2	
Planned Parenthood	0	2	0	0	0	0	0	0	0	1	0	0	2	
Dietician	0	1	0	0	3	1	1	2	2	1	1	3	2	
Abortions & Miscarriages	0	0	1	0	0	0	0	0	1	1	0	1	1	
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	140,65
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	28,93
Optician	64	85	97	68	74	98	75	67	106	86	90	61	81	8
Hearing Aid Dealer	260	284	275	78	83	96	79	76	95	73	88	52	128	2:
Audiologist	0	0	0	274	183	194	176	195	291	152	220	170	206	1,1
Aedicare 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	63,6
Physical Therapist	234	247	268	276	283	278	246	264	353	253	396	246	279	1,47
Occupational Therapist	9	6	7	1	16	7	8	5	10	9	22	11	9	(
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	4,4
HIPPS and Insurance	200	204	196	202	193	191	193	183	178	187	189	182	192	2,5
Head Start	21	156	15	0	0	0	0	0	0	0	0	0	183	1
Iospice	623	535	584	559	554	553	528	539	641	626	580	737	588	3,1
Home Health Agency	956	919	1,053	985	1,082	1,115	995	1,040	1,169	1,011	1,042	975	1,029	2,94
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	23,0
Prosthetic Device	0	0	0	312	321	296	238	270	356	295	348	280	302	2,1
Dentures	0	0	0	9	7	5	2	2	5	5	3	4	5	
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	65,54

*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.

													Fiscal Ye	ear-To-Date
													Monthly	Unduplicated
CATEGORY OF SERVICE	<u>July</u>	August	<u>September</u>	<u>October</u>	November	<u>December</u>	<u>January</u>	February	<u>March</u>	<u>April</u>	<u>May</u>	June	Average	<u>Total</u>
Agency - KDHE/DHCF														
Ambulance Transportation	2,128	2,371	<i>,</i>	2,289	,	2,537		1,969	2,980	2,235	2,892	1,652	-	16,97
Mental Health/MediKan	14	16		14		24		12	14	18	17	10	15	13
WORK Program	95	87	97	105	80	106	95	152	174	154	163	172	123	31
LEA/Early Childhood Intervention**	2,864	2,345	1,954	0	0	0	0	0	0	0	0	0	2,388	5,83
School Based Services-TCM	664	654	700	1,033	942	965	595	789	1,097	985	1,133	1,146	892	3,53
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	5,03
School Based Services-Personal Care Services	0	0	0	0	7	0	0	0	0	0	0	5	6	1
School Based Services-Physical Therapy	0	0	0	71	159	162	126	202	318	166	245	169	180	1,08
School Based Services-Occupational Therapy	0	0	0	76	163	132	106	157	298	143	191	185	161	1,36
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	14,54
School Based Services-Audiology	0	0	0	314	178	330	237	284	233	144	237	153	234	1,90
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	6,40
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	2,63
School Based Services-Default	0	0	0	0	0	2	0	0	0	0	2	12	5	14
**NOTE: LEA and Early Childhood Intervention Services have Consumer counts are shown above (page 7). Expenditures are shown on page 10.	been sub-di	vided into s	everal School B	ased Service	s.									

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

*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

												l		ar-To-Date
CATEGORY OF SERVICE	July	August	September	October	November	December	January	Februarv	March	April	May	June	Monthly Average	Unduplicat Total
gency - SRS	July	August	September	October	November	Deteniber	<u>Januar y</u>	rebruary	March	April	wiay	June	Average	10141
CF/MR-Private Providers	166	157	159	142	134	133	147	144	143	144	146	146	147	
CF/MR-Public Providers	339	337	337	336	334	333	325	327	328	324	321	320	330	
NF - Mental Health Age 22-64	486	471	584	482	474	481	475	481	490	483	480	478	489	
NF - Mental Health Age < 22 or > 64	123	117		131	132	131	127	126	126	122	122	118	129	
HIRF	24	30		26	36		24	26	25	25	25	23	27	
PRTF-SRS	331	298		290	290		288	305	349	562	321	312	330	1
Alcohol/Drug Rehabilitation	28	33		0	0		0		0	0	0	0	29	
HCBS/MRDD	7,647	7,630		7,517	7,564	7,710	7,664	7,637	7,862	7,695	7,887	7,795	7,682	9
HCBS/PD	6,271	6,306	,	6,205	6,082		6,049	6,212	6,186	5,902	5,925	5,898	6,106	7
HCBS/SE	3	3		71	73		55	38	93	65	68	5,696	54	
HCBS/HI	376	374	365	365	353	390	393	409	425	391	427	430	392	
HCBS/TA	387	407		303	390		393	367	368	351	360	369	392	
HCBS/1A HCBS/Autism	32	407		392	390	384	32		308	338		36	378	
HCBS/Autism MFP/MRDD	32 25	46 32		34 30	31	32 42	32 46		37 52	34 52	38 44	36 45	35 41	
												-		
MFP/PD	127	126		127	131	145	131	145	148	136	152	140	136	
MFP/HI	11	11	11	9	11	10	11	12	10	8	9	11	10	
Waiver Screenings	0	0		0	0		565	490	323	290	856	244	461	2,
Psychologist/Psychology group practice	270	237		275	285	267	228	162	274	270	366	210	257	1,
Physician Services - Psychiatrist	604	833		792	839	985	758	779	1,062	865	996	725	847	4,
Personal Care Services	31	24	26	21	7		6		8	14	11	8	15	
TCM/MRDD	8,861	8,923	,	8,765	8,588		8,912	8,928	9,574	9,551	9,392	9,391	9,134	11,
ГСМ/РД	4,290	4,794	,	4,540	4,695		2,740		5,302	4,358	5,450	4,892	4,533	8,
ГСМ/ТВІ	315	341	384	293	350		303	404	420	388	424	376	361	
ГСМ/МН	413	423	490	427	484	465	248	48	746	445	503	426	427	1,
РАНР	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,
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,
CBA-PRTF	305	314	337	344	332	338	336	330	325	305	280	263	317	
Rehabilitation Services -Mental Health	0	0	0	10	13	11	0	1	31	9	11	9	12	
Rehabilitation Services-Subs. Abuse	0	0	0	11	8	7	2	1	24	10	12	8	9	
Rehabilitation Services -Other	0	0	0	14	15	14	2	1	42	11	22	18	15	
Rehabilitation Services -Default	0	0	0	2	1	2	0	0	0	0	2	0	2	
Other Care Services - Beh. Mgmt.	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	5,4
Other Care Services	0	0	0	0	0	0	0	0	0	0	0	0	0	
Aganan Aging														
Agency - Aging 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	10
Nursing Facility HCBS/FE	,	· · ·	,	,			,							18,
	5,706	5,725	,	5,262	5,174	5,381	5,346	5,338	5,446	5,124	5,175	5,038	5,357	7,
TCM/FE	3,750	4,452	,	4,574	4,644	5,329	4,358	4,276	4,257	3,890	4,173	3,387	4,322	7,
MFP/FE BACE	52 287	54		51	44	43	38	38	41	39	41	36 277	44	
PACE	287	285	284	299	289	285	293	289	282	283	278	277	286	
Agency - JJA														
PRTF-JJA	65	56	51	49	43	43	39	32	42	63	44	43	48	
	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,

*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 Rehbailitation Services categories.

													Fisc	al Year to Dat	
CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Total	Monthly Average	State Funds
Agency - KDHE/DHCF	<u>, , , , , , , , , , , , , , , , , , , </u>		<u>~~</u>				<u></u>								
General Hospital (Inpatient)	\$13,262,085	\$17,835,279	\$20,851,544	\$14,856,106	\$16,171,481	\$37,063,266	\$10,524,881	\$30,398,424	\$25,384,137	\$14,954,382	\$20,160,001	\$17,841,907	\$239,303,491	\$19,941,958	\$102,724,512
Public Teaching Hospital (Inpatient)	\$5,136,164	\$5,407,619	\$6,408,674	\$4,477,926	\$6,316,868	\$5,802,139	\$4,098,548	\$6,063,645	\$8,051,962	\$5,862,813	\$5,785,755	\$5,605,062	\$69,017,175	\$5,751,431	\$29,519,520
Inpatient Hospital-DSH Adjustments	\$0	\$0	\$11,667,308	\$0	\$0	\$12,433,280	\$0	\$0	\$12,433,280	\$0	\$12,433,280	\$0	\$48,967,148	\$12,241,787	\$21,081,096
Critical Access Hospital - Inpatient	\$0	\$0	\$0	\$417,478	\$496,150	\$565,999	\$508,009	\$647,386	\$731,982	\$596,830	\$613,746	\$440,261	\$5,017,841	\$557,538	\$2,086,440
Mental Health Facilities-DSH Adjust.	\$0	\$0	\$3,478,589	\$0	\$0	\$3,501,239	\$0	\$0	\$3,501,239	\$0	\$3,501,239	\$0	\$13,982,306	\$3,495,576	\$133,686
State Institutions Psych-Age<22 or >64	\$97,066	\$82,695	\$88,278	\$113,687	\$100,506	\$215,567	\$114,161	\$90,005	\$224,187	\$125,449	\$95,144	\$83,988	\$1,430,733	\$119,228	\$5,551
State Institutions Psych - Age 22-64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527	\$0	\$527	\$527	\$0
Outpatient Hospitals	\$5,452,070	\$4,264,839	\$4,568,210	\$3,732,500	\$5,149,301	\$13,047,426	\$6,544,230	\$3,363,505	\$4,818,853	\$3,323,749	\$4,011,767	\$3,108,021	\$61,384,469	\$5,115,372	\$26,530,273
Critical Access Hospital - Outpatient	\$0	\$0	\$0	\$412,485	\$424,692	\$480,007	\$309,637	\$398,991	\$591,827	\$383,597	\$618,856	\$469,960	\$4,090,051	\$454,450	\$1,800,744
Ambulatory Surgical Center	\$77,460	\$98,155	\$91,375	\$96,455	\$106,775	\$98,416	\$60,748	\$69,433	\$122,836	\$88,811	\$106,137	\$70,503	\$1,087,105	\$90,592	\$477,944
Prescribed Drugs (Pharmacy)	\$13,203,734	\$13,386,415	\$16,803,809	\$13,918,526	\$13,858,101	\$16,997,261	\$13,863,617	\$14,529,190	\$17,671,979	\$13,715,967	\$16,667,661	\$12,130,679	\$176,746,941	\$14,728,912	\$72,657,290
Managed Care Organizations	\$42,862,886	\$41,419,152	\$37,850,172	\$43,236,739	\$38,469,783	\$38,604,551	\$38,500,509	\$37,264,686	\$40,493,021	\$38,681,327	\$39,176,749	\$39,908,013	\$476,467,589	\$39,705,632	\$195,397,820
NEMT Broker	\$507,317	\$505,021	\$530,071	\$511,187	\$512,068	\$507,969	\$513,766	\$520,054	\$510,117	\$891,265	\$611,142	\$619,585	\$6,739,562	\$561,630	\$2,868,253
PACE	\$190,171	\$200,179	\$199,533	\$210,147	\$202,131	\$200,966	\$218,958	\$213,630	\$201,936	\$211,426	\$191,387	\$200,514	\$2,440,979	\$203,415	\$1,039,194
PCCM Case Management	\$33,618	\$33,466	\$33,570	\$33,588	\$33,704	\$33,816	\$33,634	\$33,580	\$33,774	\$33,788	\$33,864	\$33,672	\$404,074	\$33,673	\$177,040
Physician, Osteopath, Physician Group	\$6,088,483	\$6,176,423	\$7,510,602	\$7,492,748	\$9,580,797	\$7,370,601	\$8,824,649	\$6,854,212	\$8,812,852	\$10,450,615	\$8,404,084	\$5,416,254	\$92,982,318	\$7,748,527	\$40,129,509
EPSDT Screening Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRNA,Nurse Midwife,Nurse Practitioner	\$64,615	\$74,235	\$84,472	\$78,301	\$68,465	\$78,503	\$53,400	\$72,090	\$103,519	\$65,451	\$97,651	\$63,901	\$904,602	\$75,383	\$393,067
Rural Health Clinic Services	\$743,896	\$933,968	\$1,355,268	\$1,109,059	\$1,161,283	\$1,085,083	\$1,741,660	\$1,037,825	\$1,537,714	\$1,592,088	\$1,546,508	\$1,115,598	\$14,959,952	\$1,246,663	\$6,067,193
Federally Qualified Health Center	\$861,620	\$1,109,973	\$1,278,445	\$925,707	\$1,288,280	\$1,133,374	\$1,224,528	\$1,243,190	\$1,847,078	\$907,534	\$1,191,811	\$536,908	\$13,548,447	\$1,129,037	\$5,631,665
Sterilizations	\$33,013	\$46,353	\$76,585	\$55,464	\$55,362	\$55,970	\$29,174	\$73,558	\$103,402	\$60,288	\$87,881	\$65,404	\$742,455	\$61,871	\$276,753
Local Health Department	\$48,542	\$60,247	\$95,400	\$89,631	\$80,287	\$88,158	\$41,738	\$70,503	\$91,488	\$64,927	\$83,349	\$47,999	\$862,270	\$71,856	\$355,360
Podiatrist/Podiatry Group Practice	\$2,063	\$2,703	\$1,891	\$1,935	\$2,138	\$3,136	\$1,982	\$5,035	\$5,170	\$4,655	\$6,057	\$2,633	\$39,397	\$3,283	\$17,218
Indian Health Services	\$21,656	\$41,042	\$83,136	\$61,267	\$54,510	\$35,309	\$139,410	\$83,449	\$52,371	\$33,551	\$79,914	\$36,117	\$721,734	\$60,145	\$11,261
Chiropractor/Chiropractic Group Practic	\$0	\$0	\$0	\$4	\$0	\$0	\$11	\$11	\$29	\$43	\$6	\$0	\$105	\$17	\$45
Maternity Center	\$0	\$15	\$3,885	\$1,295	\$0	\$0	\$0	\$1,295	\$0	\$2,590	\$0	\$0	\$9,080	\$1,816	\$3,829
Planned Parenthood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$3	\$3	\$1
Dietician	\$0	\$40	\$0	\$0	\$127	\$60	\$60	\$120	\$80	\$40	\$40	\$140	\$707	\$79	\$304
Abortions & Miscarriages	\$0	\$0	\$503	\$0	\$0	\$0	\$0	\$0	\$155	\$500	\$0	\$299	\$1,458	\$364	\$597
Dental/Dental Group Practices	\$3,289,621	\$4,094,617	\$4,486,796	\$3,838,864	\$3,669,012	\$4,314,153	\$3,046,885	\$3,568,106	\$5,056,449	\$3,668,560	\$4,688,335	\$3,597,765	\$47,319,163	\$3,943,264	\$18,946,801
Optometrist/Optometry Group	\$212,533	\$250,725	\$364,623	\$275,293	\$258,977	\$302,016	\$215,584	\$266,159	\$368,068	\$288,655	\$320,039	\$207,575	\$3,330,246	\$277,520	\$1,424,409
Optician/Ocularist	\$4,596	\$7,816	\$8,010	\$5,423	\$5,122	\$9,630	\$6,577	\$7,590	\$9,398	\$7,171	\$7,181	\$4,422	\$82,935	\$6,911	\$35,227
Hearing Aid Dealer	\$35,384	\$28,752	\$36,825	\$7,756	\$10,436	\$13,190	\$9,577	\$5,810	\$14,618	\$7,948	\$8,911	\$6,359	\$185,565	\$15,464	\$79,960
Audiologist	\$0	\$0	\$0	\$22,313	\$24,004	\$30,335	\$16,924	\$24,645	\$38,258	\$18,116	\$28,877	\$15,370	\$218,842	\$24,316	\$95,563
Medicare Buy-In	\$7,278,053	\$7,921,616	\$7,398,144	\$7,432,355	\$7,514,427	\$6,536,166	\$6,954,323	\$6,469,715	\$6,382,222	\$6,773,908	\$6,545,735	\$6,631,631	\$83,838,295	\$6,986,525	\$38,135,154
Physical Therapist	\$36,645	\$47,634	\$53,717	\$66,019	\$57,149	\$56,372	\$40,919	\$48,159	\$67,731	\$46,298	\$23,854	\$47,073	\$591,571	\$49,298	\$266,140
Occupational Therapist	\$879	\$1,412	\$354	\$153	\$572	\$666 \$224.275	\$325	\$71	\$589	\$219	\$655 \$208.057	\$599	\$6,494	\$541	\$2,804
Coinsurance and Deductibles	\$84,772	\$151,444	\$160,484	\$128,997	\$68,538	\$234,275	\$80,025	\$101,021	\$87,517	\$105,327	\$208,957	\$126,787	\$1,538,144	\$128,179	\$655,970
HIPPS and Insurance	\$64,291	\$72,361	\$69,346	\$64,434	\$70,332	\$67,996	\$63,459	\$64,888	\$57,148	\$67,117	\$70,486	\$67,731	\$799,589	\$66,632	\$340,135
Head Start	\$1,323	\$4,914	\$473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,710	\$2,237	\$2,748
Hospice	\$1,524,229	\$1,619,856	\$1,636,198	\$1,512,265	\$1,605,170	\$1,655,086	\$1,488,154	\$1,549,802	\$1,690,207	\$1,950,976	\$1,622,447	\$1,557,818	\$19,412,207	\$1,617,684	\$8,307,171
Home Health Agency	\$610,417	\$612,492	\$799,354	\$579,476	\$466,297	\$959,410	\$615,840	\$689,088	\$834,786	\$692,908	\$838,993	\$649,403	\$8,348,465	\$695,705	\$3,558,692
Durable Medical Equipment (DME)	\$1,217,352	\$1,171,794	\$1,403,321	\$1,046,027	\$1,008,917	\$1,223,676	\$810,319	\$1,066,835	\$1,330,852	\$1,135,405	\$1,268,620	\$845,663 \$215,864	\$13,528,781	\$1,127,398	\$5,764,447
Prosthetic Device	\$0 \$0	\$0 \$0	\$0 \$0	\$217,786 \$8,594	\$212,966	\$154,472	\$96,350	\$149,846 \$1,545	\$237,447 \$4,839	\$170,130	\$240,612	\$215,864	\$1,695,472	\$188,386	\$733,901 \$14,407
Dentures Independent lab. Padio & Nuc I ab Inder	\$0 \$417,737				\$6,312 \$411.969	\$3,113 \$449,724	\$1,658 \$319,504	\$1,545 \$425 718		\$3,763 \$425 719	\$2,502 \$559,544	\$3,659 \$356,954	\$35,984 \$5,289,025	\$3,998 \$440,752	\$14,407 \$2,278,485
Independent lab, Radio & Nuc Lab,Inder	\$417,737	\$401,280	\$483,849	\$381,263	\$411,969	\$449,724	\$319,504	\$425,718	\$655,763	\$425,719	۵ <u></u> ۵۵۶۶,۵44	\$330,954	\$5,289,025	\$440,752	\$2,278,485
State funds in sludes hath State Conserved Friend															

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 KDHE/DHCF
Fiscal Year 2012

													Fisca	l Year to Dat	e
			a	0.11								,		Monthly	State
CATEGORY OF SERVICE	July	August	<u>September</u>	<u>October</u>	November	December	<u>January</u>	<u>February</u>	March	<u>April</u>	May	June	<u>Total</u>	<u>Average</u>	Funds
Agency - KDHE/DHCF (continued)															
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 \$	5108,857,838	\$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 Assistance Program - Expenditures by Category of Service - Agency SRS, Aging & JJA Fiscal Year 2012

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CATECODY OF SEDVICE	T		C	0.4.1	N	D	T	E.L.	Manak	4	Mari	T	T. (.)	Monthly	State
CATEGORY OF SERVICE	July	August	<u>September</u>	<u>October</u>	<u>November</u>	December	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	May	June	<u>Total</u>	<u>Average</u>	<u>Funds</u>
Agency - SRS ICF/MR-Private Providers	\$1,145,079	\$1,004,590	\$1,201,236	\$912,666	\$879,985	\$1,022,013	\$1,376,018	\$1,043,126	\$1,118,421	\$1,005,604	\$1,166,554	\$969,297	\$12,844,589	\$1,070,382	\$5,463
ICF/MR-Public Providers	\$2,341,757	\$2,494,112	\$2,591,172	\$2,403,061	\$2,475,192	\$2,396,543	\$2,381,670	\$2,447,518	\$2,260,588	\$2,400,385	\$2,289,922	\$2,358,157	\$28,840,077	\$2,403,340	\$5,405,
NF - Mental Health Age 22-64	\$1,094,464	\$1,076,674	\$1,718,637	\$1,076,277	\$1,106,734	\$1,364,356	\$1,113,938	\$1,221,302	\$1,373,218	\$1,107,756	\$1,483,259	\$1,141,449	\$14,878,064	\$1,239,839	\$14,758
NF - Mental Health Age < 22 or > 64	\$1,094,404 \$282,736	\$274,090	\$511,735	\$294,365	\$331,241	\$374,152	\$309,574	\$336,412	\$335,323	\$281,602	\$374,282	\$285,877	\$3,991,389	\$332,616	\$14,738
ě	\$282,730			\$294,303	\$742,179		\$626,380	\$530,412	\$333,323 \$737,875	\$281,002	\$574,282 \$612,650	\$737,816	\$7,724,117	\$643,676	\$3,288
HIRF (Head Injury Rehab Facility)		\$645,640	\$706,668		. ,	\$596,366		. ,	. ,	. ,	. ,	. ,			
PRTF-SRS	\$2,415,649	\$2,172,046	\$2,799,665	\$2,311,431	\$2,341,634	\$2,418,276	\$2,767,331	\$2,652,283	\$3,439,731	\$2,936,306	\$2,959,677	\$2,844,641	\$32,058,670	\$2,671,556	\$13,655
Alcohol/Drug Rehabilitation	\$560	\$2,527	\$3,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,416	\$2,139	\$3
HCBS/MRDD	\$24,427,336	\$26,606,410	\$29,251,081		\$25,325,676	\$28,759,620	\$25,688,522	\$26,486,117	\$32,576,698	\$24,632,868	. , ,	\$26,880,875	\$328,810,141		\$139,966
HCBS/PD	\$10,422,720	\$10,871,429	\$12,130,504	\$11,300,704	\$9,524,421	\$11,855,265	\$9,239,608	\$9,824,105	\$12,257,277	\$9,221,652	\$10,981,977	\$8,776,285	\$126,405,948	\$10,533,829	\$53,753
HCBS/SE	\$113	\$82	\$221	\$2,050	\$1,393	\$4,415	\$3,127	\$4,475	\$7,042	\$2,568	\$1,863	\$4,070	\$31,419	\$2,618	\$13
HCBS/HI	\$1,085,458	\$1,055,289	\$1,414,440	\$1,114,248	\$808,792	\$914,274	\$1,144,082	\$1,309,074	\$1,604,304	\$1,050,588	\$1,559,776	\$1,351,171	\$14,411,498	\$1,200,958	\$6,133
HCBS/TA	\$1,912,909	\$2,460,208	\$2,474,265	\$1,976,908	\$2,275,061	\$2,155,741	\$1,865,158	\$1,729,642	\$2,102,978	\$1,858,450	\$2,394,059	\$1,981,002	\$25,186,381	\$2,098,865	\$9,864
HCBS/Autism	\$44,703	\$62,854	\$56,870	\$51,468	\$44,406	\$72,410	\$75,442	\$59,807	\$85,528	\$54,555	\$71,482	\$60,112	\$739,636	\$61,636	\$315
MFP/MRDD	\$133,295	\$204,128	\$252,264	\$230,777	\$245,339	\$344,362	\$276,557	\$314,810	\$387,676	\$290,149	\$319,866	\$272,019	\$3,271,242	\$272,603	\$652
MFP/PD	\$284,665	\$316,851	\$330,063	\$34,213	\$105,069	\$22,291	\$38,009	\$75,285	\$90,756	\$47,455	\$67,631	\$42,404	\$1,454,691	\$121,224	\$290
MFP/HI	\$42,784	\$56,395	\$52,754	\$394,092	\$292,452	\$307,461	\$285,567	\$300,335	\$370,941	\$248,952	\$310,116	\$243,406	\$2,905,255	\$242,105	\$579
Waiver Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$50,760	\$43,947	\$28,818	\$26,190	\$76,793	\$21,960	\$248,468	\$41,411	\$107
Psychologist/Psychology group practice	\$13,680	\$13,845	\$15,881	\$16,198	\$14,786	\$18,829	\$8,814	\$10,422	\$15,119	\$23,406	\$27,018	\$13,799	\$191,798	\$15,983	\$95
Physician Services - Psychiatrist	\$56,025	\$76,975	\$90,581	\$59,933	\$88,714	\$91,579	\$71,999	\$72,224	\$80,597	\$83,275	\$80,170	\$71,196	\$923,266	\$76,939	\$410
Personal Care Services	\$13,681	\$3,923	\$5,138	\$3,735	\$1,190	\$2,683	\$1,604	\$7,950	\$1,544	\$4,083	\$2,011	\$1,672	\$49,214	\$4,101	\$20
TCM/MRDD	\$1,467,909	\$1,519,831	\$1,705,232	\$1,438,872	\$1,405,013	\$1,629,938	\$1,394,181	\$1,582,988	\$1,801,041	\$1,700,966	\$1,624,507	\$1,613,798	\$18,884,275	\$1,573,690	\$8,035
TCM/PD	\$381,490	\$388,526	\$342,076	\$377,728	\$415,544	\$447,729	\$293,854	\$475,601	\$543,528	\$518,781	\$618,510	\$396,199	\$5,199,565	\$433,297	\$2,216
ТСМ/ТВІ	\$53,203	\$54,323	\$64,562	\$32,372	\$58,036	\$36,399	\$56,127	\$66,015	\$81,621	\$68,318	\$73,397	\$47,484	\$691,857	\$57,655	\$294
ТСМ/МН	\$3,929	\$1,771	\$5,500	\$3,998	\$4,149	\$1,440	\$3,269	\$612	\$3,879	\$1,962	\$4,253	\$2,653	\$37,415	\$3,118	\$19
РАНР	\$16,077,104	\$15.777.571	\$15,822,148	\$15,957,511	. ,	\$16,037,043	\$16,567,860	\$16,822,080	\$16,942,573	\$16,884,958	. ,	\$16,971,017	\$196,794,380	\$16,399,532	\$84,880
РІНР	\$1,613,784	\$1,574,738	\$1,619,052	\$1,590,572	\$1,587,839	\$1,582,404	\$1,591,134	\$1,603,050	\$1,590,804	\$1,610,943	\$1,600,196	\$1,615,924	\$190,794,380	\$1,598,370	\$8,156
						. , ,				. , ,	. , ,				
CBA-PRTF	\$221,225	\$266,440	\$305,702	\$304,227	\$255,143	\$284,151	\$294,162	\$300,460	\$274,550	\$254,825	\$204,747	\$151,887	\$3,117,519	\$259,793	\$1,326
Rehabilitation Services -Mental Health	\$0	\$0 \$0	\$0 \$0	\$400	\$508	\$640	\$0	\$80	\$160	\$0	\$0	\$640	\$2,428	\$405	\$1
Rehabilitation Services-Subs. Abuse	\$0	\$0	\$0	\$660	\$1,050	\$1,080	\$240	\$180	\$30	\$0	\$0	\$180	\$3,420	\$489	\$1
Rehabilitation Services -Other	\$0	\$0	\$0	\$200	\$120	\$400	\$100	\$125	\$493	\$0	\$100	\$200	\$1,738	\$217	5
Rehabilitation Services -Default	\$0	\$0	\$0	\$179	\$67	\$164	\$0	\$0	\$0	\$0	-\$164	\$0	\$246	\$61	5
Other Care Services-Beh. Mgmt.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Care Services-CMHC	\$142,151	\$104,608	\$107,455	\$99,076	\$84,767	\$116,590	\$69,396	\$70,491	\$135,263	\$102,567	\$122,340	\$82,287	\$1,236,990	\$103,082	\$660
Other Care Services	\$0	\$0	\$0	\$0	\$0	\$1,140	\$0	\$2,897	\$731	\$0	\$220	\$0	\$4,988	\$1,247	\$4
SRS Expenditure Total	\$66,171,645	\$69,085,875	\$75,578,231	\$69,178,314	\$66,373,785	\$72,859,751	\$67,594,482	\$69,505,475	\$80,249,107	\$67,008,556	\$77,582,842	\$68,939,477	\$850,127,539	\$70,843,962	\$354,696
Agency - Aging															
Nursing Facility	\$33,171,859	\$35,887,506	\$48,996,556	\$33,768,872	\$36,965,114	\$39,011,289	\$33,726,278	\$37,368,285	\$38,051,995	\$34,781,006	\$41,257,650	\$33,725,373	\$446,711,783	\$37,225,982	\$190,006
Home & Comm Based Services/FE	\$6,055,779	\$6,234,967	\$6,364,197	\$4,765,499	\$4,058,112	\$5,051,847	\$4,535,841	\$4,267,652	\$4,917,599	\$4,138,717	\$4,951,333	\$4,156,658	\$59,498,201	\$4,958,183	\$25,238
TCM (Frail Elderly)	\$370,092	\$480,756	\$534,056	\$431,741	\$432,734	\$645,009	\$394,481	\$450,641	\$532,153	\$369,272	\$408,127	\$295,970	\$5,345,032	\$445,419	\$2,273
MFP/FE	\$89,059	\$94,310	\$87,461	\$47,923	\$45,600	\$44,273	\$71,073	\$44,789	\$51,398	\$41,636	\$55,897	\$45,537	\$718,957	\$59,913	\$142
PACE	\$431,684	\$414,998	\$427,334	\$438,162	\$436,650	\$413,219	\$412,590	\$415,021	\$398,826	\$423,320	\$410,711	\$418,400	\$5,040,916	\$420,076	\$2,144
Aging Expenditure Total	\$40,118,472	\$43,112,538	\$56,409,604	\$39,452,197	\$41,938,209	\$45,165,638	\$39,140,265	\$42,546,387	\$43,951,971	\$39,753,952	\$47,083,718	\$38,641,938	\$517,314,889	\$43,109,574	\$219,800
Agency - JJA															
PRTF-JJA	\$419,804	\$474,225	\$443,409	\$341,837	\$377,090	\$300,012	\$336,343	\$242,722	\$415,448	\$406,453	\$425,409	\$496,114	\$4,678,866	\$389,906	\$1,98
JJA Expenditure Total	\$419,804	\$474,225	\$443,409	\$341,837	\$377,090	\$300,012	\$336,343	\$242,722	\$415,448	\$406,453	\$425,409	\$496,114	\$4,678,866	\$389,906	\$1,98
Grand ExpenditureTotals	\$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	\$1,179,42

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	July	August	<u>September</u>	<u>October</u>	November	December	January	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	Monthly <u>Average</u>	
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	
СНІР	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