



Joint Committee on Health Policy Oversight

November 5, 2010

Medicaid Summary for 2011 and 2012

Bill McDaniel

Program and Policy Commissioner

Kansas Department on Aging

Programs	Total	32.23%	Caseload	Total	42.56%	Caseload
HCBS-FE						
Caseload Projections	\$78,540,000	\$25,313,442	5,950	\$85,339,200	\$36,320,364	6,184
2011 Appropriation/2012 Allocation	<u>71,365,389</u>	<u>21,554,366</u>		<u>69,455,181</u>	<u>29,560,125</u>	
Additional Request	7,174,611	3,759,076		15,884,019	6,760,239	

The caseload projections above include the SGF match rates changes to 32.23% in 2011 and 42.56% in 2012.

Another enhancement request is included in SFY 2012 to restore dental services, sleep cycle support, assistive technology and comprehensive supports and implement telehealth services. The total request is \$7.6 million (\$3.2 million SGF).

Nursing Facility						
Caseload Consensus	445,706,642	123,000,000	10,065	437,900,247	166,000,000	10,065
2011 Appropriation/2012 Allocation	<u>373,700,000</u>	<u>112,857,112</u>		<u>445,706,642</u>	<u>123,000,000</u>	
Additional Request	72,006,642	10,142,888		-7,806,395	43,000,000	

The caseload projections above include the SGF match rates changes to 32.23% in 2011 and 42.56% in 2012.

The nursing facility caseload consensus numbers include the provider assessment.

PACE						
Caseload Projections	5,310,240	1,711,490	299	6,496,500	2,764,910	355
2011 Appropriation/2012 Allocation	<u>5,082,711</u>	<u>1,541,078</u>		<u>4,965,855</u>	<u>2,113,468</u>	
Additional Request	227,529	170,412		1,530,645	651,442	

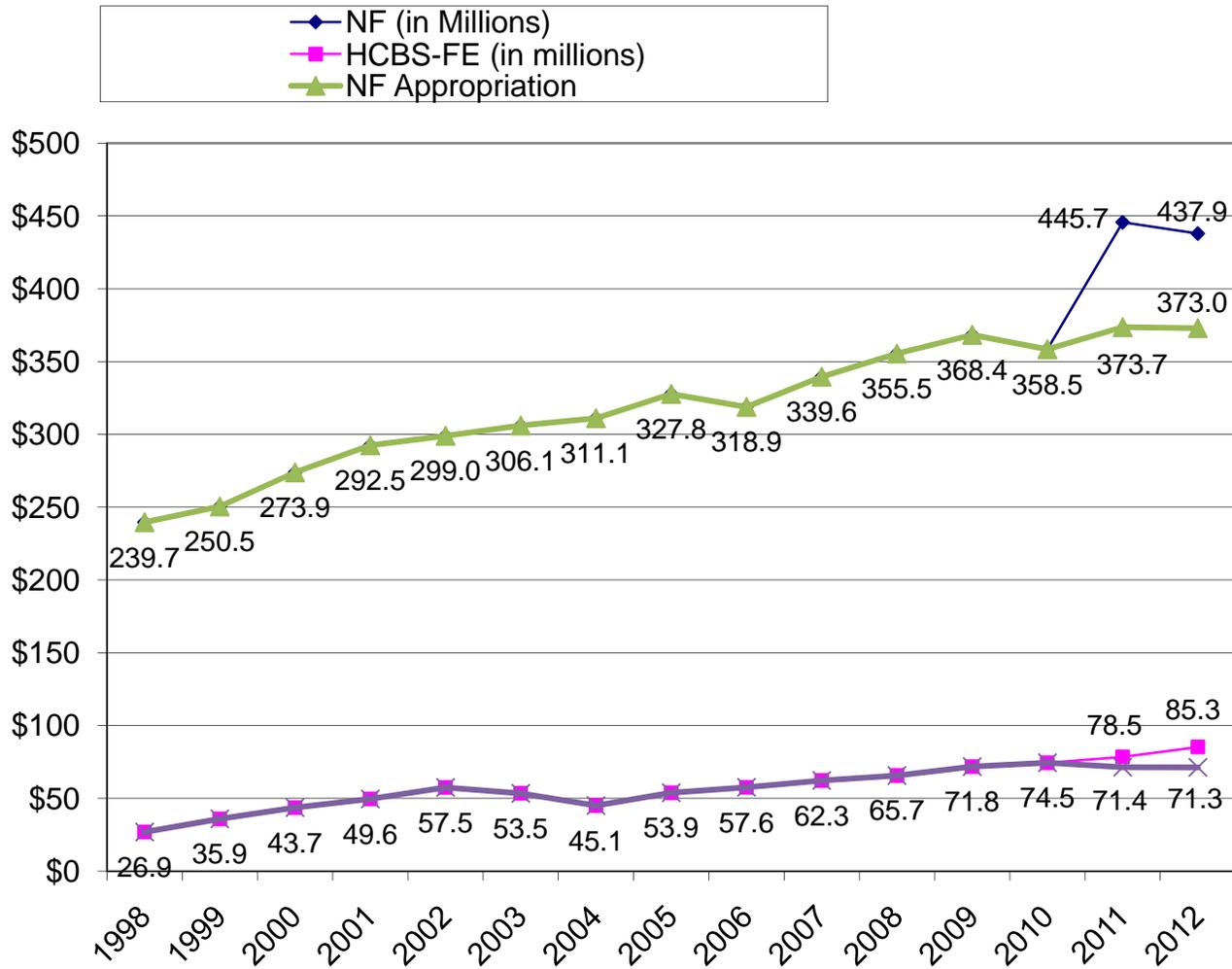
The caseload projections above include the SGF match rates changes to 32.23% in 2011 and 42.56% in 2012.

Another enhancement request includes expansion into Wyandotte and Johnson Counties with 50 slots. The total request is \$915,000 (\$389,424 SGF at the new match rate-42.56%).

Targeted Case Management						
Caseload Projections	5,072,712	1,634,935	4,358	5,169,173	2,200,000	4,351
2011 Appropriation/2012 Allocation	<u>5,092,093</u>	<u>1,532,869</u>		<u>5,072,712</u>	<u>1,634,935</u>	
Additional Request	-19,381	102,066		96,461	565,065	

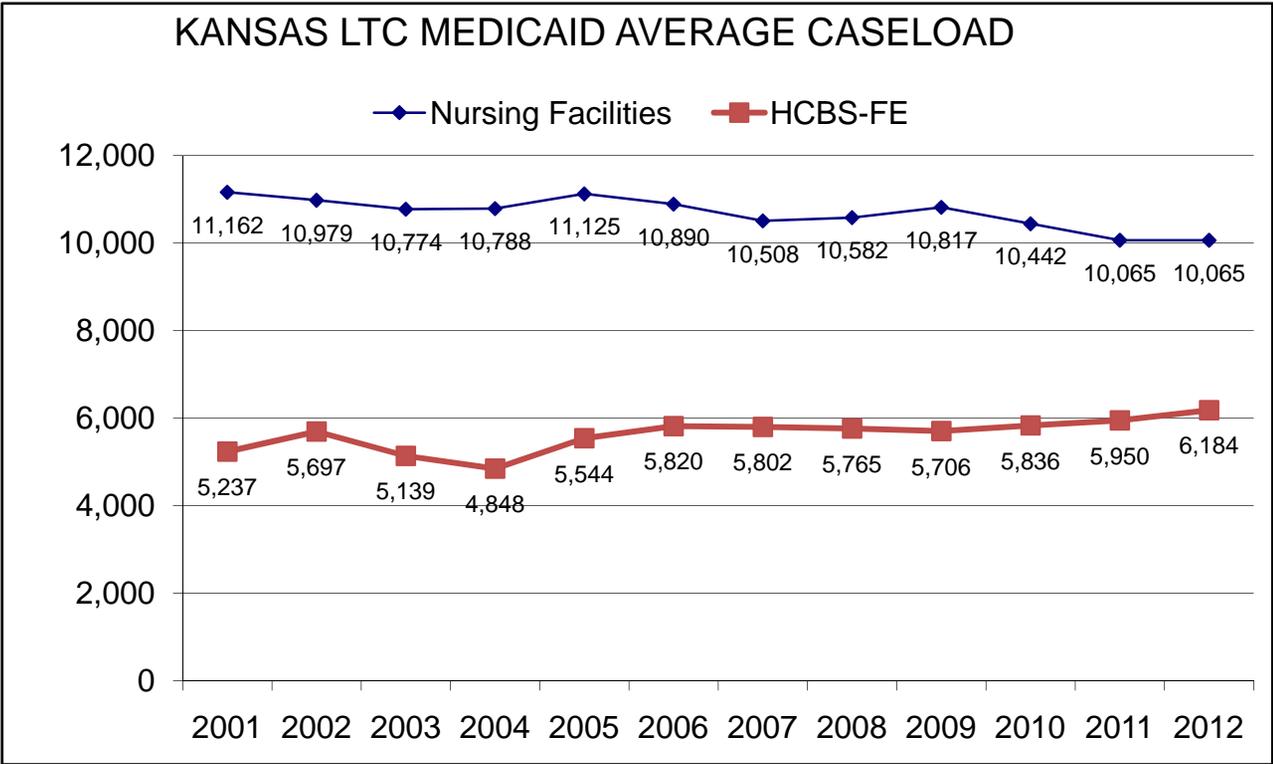
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KANSAS LTC MEDICAID EXPENDITURES



State Fiscal Years: Actual 1998 through 2010

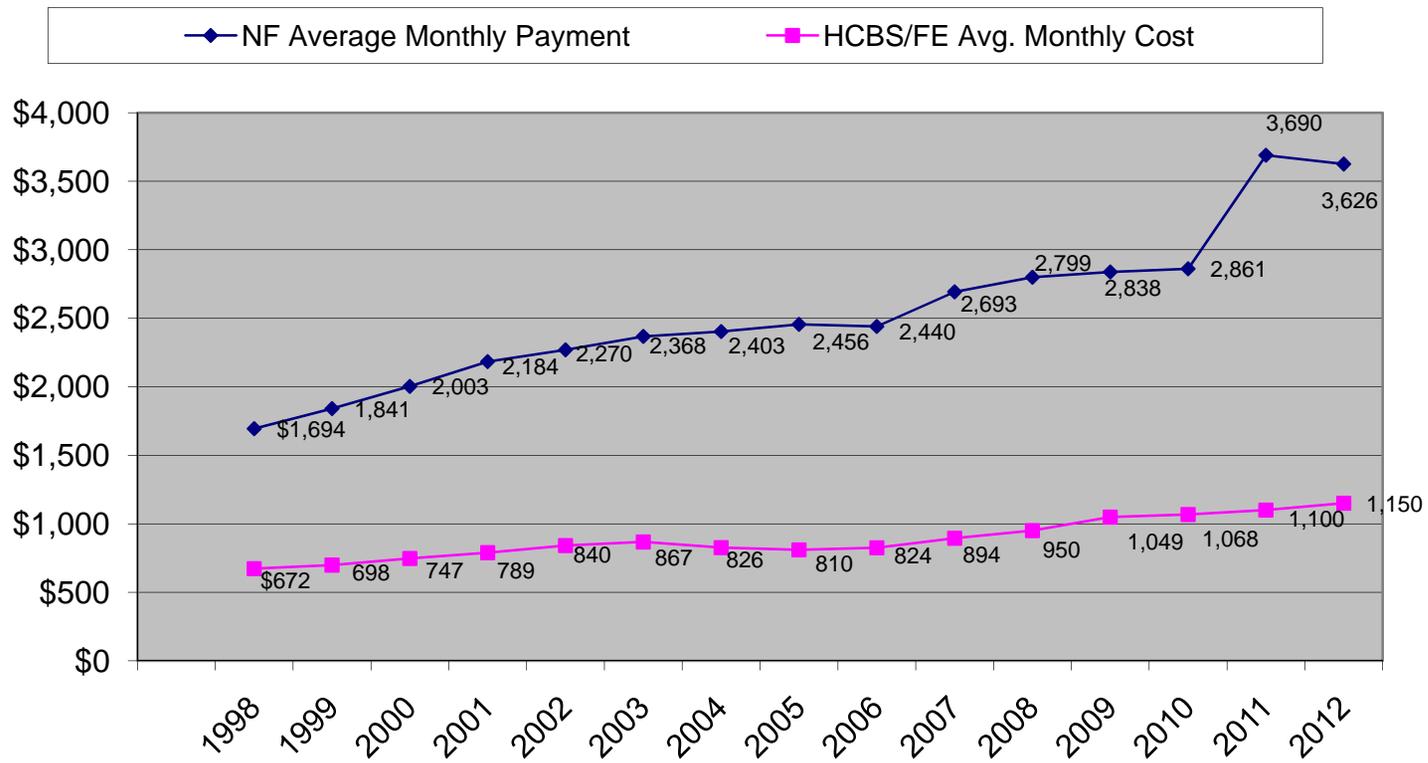
Budget 2011 through 2012



State Fiscal years: Actual 1998 through 2010

Budget 2011 through 2012

KANSAS LTC MEDICAID MONTHLY EXPENDITURE



State Fiscal Years: Actual 1998 through 2010