

Major Medicaid Programs

(Dollars in Thousands)

	FY 2012 <u>Actual</u>	FY 2013 <u>Gov Est.</u>	FY 2014 <u>Gov Rec.</u>	FY 2015 <u>Gov Rec.</u>
Department for Children & Families				
HCBS--Physically Disabled	126,927	--	--	--
HCBS--Traumatic Brain Injury	14,692	--	--	--
HCBS--Technology Assisted	25,214	--	--	--
HCBS--Developmentally Disabled	329,414	--	--	--
HCBS--Autism	804	--	--	--
Intermediate Care Facilities/MR	12,937	--	--	--
State Hospitals	48,237	--	--	--
Nursing Facilities for Mental Health	18,857	--	--	--
Regular Medical	292,933	--	--	--
Total--DCF Medicaid Programs	\$ 870,015	\$ --	\$ --	\$ --
State General Fund Portion	\$ 351,900	\$ --	\$ --	\$ --
KHPA/KDHE-Division of Health Care Finance				
Regular Medical	\$ 1,453,885	\$ 1,590,120	\$ 1,617,390	\$ 1,724,138
State General Fund Portion	\$ 562,006	\$ 612,420	\$ 618,320	\$ 659,129
Department for Aging & Disability Services				
HCBS--Physically Disabled	--	118,648	125,489	125,489
HCBS--Traumatic Brain Injury	--	14,240	14,310	14,310
HCBS--Technology Assisted	--	26,852	26,852	26,852
HCBS--Developmentally Disabled	--	327,624	327,624	327,624
HCBS--Autism	--	1,460	1,460	1,460
Intermediate Care Facilities/MR	--	13,009	13,009	13,009
State Hospitals	--	46,300	46,911	47,180
Nursing Facilities for Mental Health	--	18,347	20,200	21,533
Regular Medical	--	335,175	330,125	351,913
Nursing Facilities	446,722	449,300	424,518	452,536
All-Inclusive Care for the Elderly	5,041	6,555	6,243	6,243
HCBS--Frail Elderly	59,642	64,394	59,463	59,463
HCBS--Targeted Case Management	5,396	--	--	--
Total--KDADS Medicaid Programs	\$ 516,800	\$ 1,421,904	\$ 1,396,204	\$ 1,447,613
State General Fund Portion	\$ 205,847	\$ 606,974	\$ 572,732	\$ 590,770
Juvenile Justice Authority/Corrections				
Level V & VI Group Homes	\$ 4,679	\$ 4,496	\$ 4,496	\$ 4,793
State General Fund Portion	\$ 1,988	\$ 1,951	\$ 1,942	\$ 2,070
Total--Major Medicaid Programs	\$ 2,845,379	\$ 3,016,520	\$ 3,018,091	\$ 3,176,544
State General Fund Portion	\$ 1,121,741	\$ 1,221,345	\$ 1,192,994	\$ 1,251,969

**Home and Community Based Service Waivers (HCBS) Expenditures from All Funding Sources
FY 2008 to FY 2015 Governor Recommendation**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Actuals	FY 2013	
						Final Approved	Governor Recommendation
Department for Aging and Disability Services							
HCBS/FE	\$ 68,765,887	\$ 72,096,548	\$ 74,459,912	\$ 76,650,412	\$ 59,641,882	\$ 73,802,785	\$ 64,393,757
HCBS/DD						324,677,834	327,623,634
HCBS/PD						123,996,271	125,489,000
H/ITBI						14,240,409	14,309,826
TA						26,852,388	26,852,388
Autism						1,459,727	1,459,727
Subtotal	\$ 68,765,887	\$ 72,096,548	\$ 74,459,912	\$ 76,650,412	\$ 59,641,882	\$ 565,029,414	\$ 560,128,332

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Actuals	FY 2013	
						Final Approved	Governor Recommendation
Department of Social and Rehabilitation Services (now Department of Children and Families)							
HCBS/DD	\$ 279,254,523	\$ 293,283,426	\$ 311,275,963	\$ 319,851,455	\$ 329,414,105		
HCBS/PD	102,144,039	139,059,707	140,511,241	134,768,083	126,927,309		
H/ITBI	6,844,597	10,882,090	13,085,895	13,865,016	14,692,069		
TA	240,806	18,189,216	25,053,641	27,157,697	25,213,522		
Autism	744,417	531,301	752,930	776,971	803,834		
Subtotal	\$ 389,228,382	\$ 461,945,740	\$ 490,679,670	\$ 496,419,222	\$ 497,050,839	\$ -	\$ -
TOTAL	\$ 457,994,269	\$ 534,042,288	\$ 565,139,582	\$ 573,069,634	\$ 556,692,721	\$ 565,029,414	\$ 560,128,332

Staff Note: ERO 41 Transferred the Home and Community Based Waiver Programs to the Department for Aging and Disability Services effective FY 2013.

Staff Note: In FY 2009, all expenditures for the Attendant Care for Independent Living Program were shifted to the Technology Assistance Waiver. Prior to FY 2009, these expenditures were reported in the Case Management Services.

2012 Federal Poverty Guidelines*

Federal Poverty Percentage	Household Size				
	1	2	3	4	5
24%	\$ 2,681	\$ 3,631	\$ 4,582	\$ 5,532	\$ 6,482
29%	3,284	4,448	5,612	6,777	7,941
37%	4,133	5,598	7,063	8,529	9,994
50%	5,585	7,565	9,545	11,525	13,505
75%	10,472	14,184	17,897	21,609	25,322
100%	11,170	15,130	19,090	23,050	27,010
125%	13,963	18,913	23,863	28,813	33,763
130%	14,521	19,669	24,817	29,965	35,113
133%	14,856	20,123	25,390	30,657	35,923
138%	15,415	20,879	26,344	31,809	37,274
150%	16,755	22,695	28,635	34,575	40,515
185%	20,665	27,991	35,317	42,643	49,969
200%	22,340	30,260	38,180	46,100	54,020
225%	25,133	34,043	42,953	51,863	60,773
233%	26,000	35,000	44,000	53,000	62,000
250%	27,925	37,825	47,725	57,625	67,525
300%	33,510	45,390	57,270	69,150	81,030
400%	44,680	60,520	76,360	92,200	108,040

For each additional person in the household add \$3,960 for 100% of FPL.

* from U.S. Department of Health and Human Services (www.aspe.hhs.gov). Figures are for the 48 contiguous states and D.C..

Note: The HHS poverty guidelines, or percentage multiples of them (such as 125 percent etc.) are used as an eligibility criterion by a number of federal programs including Head Start, Food Stamps, National School Lunch Program, Low-Income Home Energy Assistance, Children's Health Insurance Program and some parts of the Medicaid program. In general, cash public assistance programs do not use these poverty guidelines in determining eligibility. A more detailed list of programs that use or do not use these guidelines can be found at www.aspe.hhs.gov.

Summary of Cost Estimate Studies on Medicaid Expansion

Entity	Kansas Health Institute (Estimate A)	Lewin Group	Center on Budget and Policy Priorities	Urban Institute	United Health	Kansas Health Institute (Estimate B)	Kansas Health Institute (Estimate C)	Kansas Policy Institute
State Fund 6 year total (2014 - 2019)	\$170.9 million	\$207.0 million	\$260.0 million	\$297.0 million	\$385.0 million	\$426.0 million	\$740.9 million	\$2,162.5 million
All Funds 6 year total (2014 - 2019)	\$1,896.3 million	NA	NA	NA	\$4,785.0 million	\$2,871.7 million	\$5,484.8 million	NA
Date Study Released	December 2012	December 2010	current web data	July 2011	April 2010	December 2012	December 2012	June 2011
Actual time frame of study	2014 - 2020	2014 - 2019	2014 - 2019	2014 - 2019	2014 - 2020	2014 - 2020	2014 - 2020	2009 - 2023
Estimated Number of Newly Eligible	102,618	147,600	192,000 enrolled by 2019	169,000	168,090	110,425	129,582	132,000 by 2014 126,000 additional by 2020
Participation Rates of Newly Eligible	57% of uninsured 25% of insured (Non-Medicaid)	75% of uninsured 39% of insured (Non-Medicaid)		73% of uninsured	57% of all newly eligible	65% of uninsured 25% of insured (Non-Medicaid)	75% of uninsured 30% of insured (Non-Medicaid)	
Estimated Number of Currently Uninsured	11,760 adults 18,101 children	13,300 adults 14,100 children	30,000 adults			11,760 adults 117,896 children	22,050 adults 140,106 children	102,000 individuals
Participation Rates of Currently Uninsured	40% of adults 40% of children				32% adults and children	40% of adults 65% of children	75% of adults 75% of children	
Additional Notes		assumes uncompensated care savings			accounts for higher than average health care demand and costs for previously uninsured			

* Analyzed the sum of additional expenses between 2014 - 2019 for consistent time frames across studies

** Federal share of expansion is 100 % through 2017 and phased down to 90.0 % through 2020

** Kaiser Commission on Medicaid study includes 10 years' total SGF expected costs; cannot compare to totals of 6 year time frame

*** KanCare implementation is not considered in the cost estimates.