

DEPARTMENT FOR MEDICAID SERVICES  
EXPENDITURES BY CATEGORY OF SERVICES  
STATE FISCAL YEAR 2018-2019

Type of Service	June-19	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2018-2019 TOTAL
<b>Mandatory</b>								
Inpatient Hospital	8,044,659.77	33,608,485.32	24,759,587.62	58,368,072.94	25,969,215.67	84,337,288.61	24,531,446.85	108,868,735.46
DSH - Acute Care Hospitals	0.00	40,149,577.00	194,723,027.04	234,872,604.04	0.00	234,872,604.04	(1,498,534.00)	233,374,070.04
* Psych Distinct Part Unit - Acute Care Hospitals	226,123.34	550,565.80	438,069.97	988,635.77	742,283.99	1,730,919.76	598,818.40	2,329,738.16
* Rehab Distinct Part Unit - Acute Care Hospitals	69,322.43	79,152.78	273,079.95	352,232.73	142,832.36	495,065.09	227,051.63	722,116.72
* Supplemental Payments (IOA)	1,586,784.50	0.00	2,774,791.75	2,774,791.75	1,985,561.75	4,760,353.50	5,130,203.92	9,890,557.42
Outpatient Hospital	5,117,675.33	14,185,278.33	14,300,357.97	28,485,636.30	13,935,418.54	42,421,054.84	14,425,105.40	56,846,160.24
Physicians	2,254,436.74	5,738,933.64	5,345,429.02	11,084,362.66	6,867,343.50	17,951,706.16	6,683,073.13	24,634,779.29
Osteopathic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Facilities	80,033,153.08	258,224,193.20	243,967,083.11	502,191,276.31	240,514,690.89	742,705,967.20	244,146,569.25	986,852,536.45
Home Health	2,076,349.90	4,637,515.64	4,665,706.84	9,303,222.48	4,409,694.75	13,712,917.23	5,353,685.55	19,066,602.78
Durable Medical Equipment (DME)	2,398,637.57	5,602,543.66	5,470,922.10	11,073,465.76	5,951,241.18	17,024,706.94	6,647,740.11	23,672,447.05
Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Crisis Stabilization Center (RCSC)	0.00	0.00	0.00	0.00	6,018.00	6,018.00	21,594.00	27,612.00
EPSDT - Screens	681,510.17	3,234,854.28	2,793,151.79	6,028,006.07	2,119,963.48	8,147,969.55	2,560,650.75	10,708,620.30
EPSDT - Related	1,104,929.16	3,364,330.50	2,793,692.65	6,158,023.15	2,613,628.05	8,771,651.20	3,065,894.12	11,837,545.32
Laboratories	134,735.45	368,868.18	342,938.73	711,806.91	383,870.78	1,095,677.69	446,128.00	1,541,805.69
Dental	236,017.10	740,656.09	650,576.88	1,391,232.97	646,991.75	2,038,224.72	677,210.20	2,715,434.92
Non-Emergency Transportation	246,185.53	548,149.46	557,143.71	1,105,293.17	490,933.49	1,596,226.66	639,154.86	2,235,381.52
Ambulance	124,326.06	345,222.27	299,108.38	644,330.65	329,587.43	973,918.08	347,907.31	1,321,825.39
Vision	55,306.54	187,202.61	178,184.63	365,387.24	249,435.83	614,823.07	200,439.04	815,262.11
Hearing	2,543.54	5,854.64	6,738.62	12,593.26	10,195.53	22,788.79	7,594.98	30,383.77
Primary Care (FQHC)	4,323,621.57	12,798,211.12	16,589,666.08	29,387,877.20	15,317,397.08	44,705,274.28	17,669,581.83	62,374,856.11
Rural Health	5,269,269.23	16,247,713.71	18,619,288.14	34,867,001.85	19,696,621.54	54,563,623.39	19,926,808.92	74,490,432.31
Qualified Medicare Beneficiaries (QMBs)*	551,006.45	1,210,280.57	1,553,107.13	2,763,387.70	1,599,579.49	4,362,967.19	1,541,381.08	5,904,348.27
Pharmacy	10,798,977.11	24,226,697.60	20,275,616.27	44,502,313.87	23,817,799.98	68,320,113.85	25,497,696.82	93,817,810.67
Nurse Practitioner/Midwife	211,511.90	482,056.62	495,427.38	977,484.00	844,101.43	1,821,585.43	706,186.59	2,527,772.02
<b>Subtotal:</b>	<b>125,547,082.47</b>	<b>426,536,343.02</b>	<b>561,872,695.76</b>	<b>988,409,038.78</b>	<b>368,644,406.49</b>	<b>1,357,053,445.27</b>	<b>379,553,388.74</b>	<b>1,736,606,834.01</b>

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<i>Optional</i>								
ICF-MR	5,765,474.47	45,133,742.04	35,482,204.30	80,615,946.34	35,739,365.38	116,355,311.72	25,579,446.90	141,934,758.62
Community Mental Health Centers	660,654.86	2,962,020.28	2,552,933.71	5,514,953.99	2,225,845.74	7,740,799.73	1,943,016.72	9,683,816.45
Mental Hospital	22,636.54	136,652.15	140,559.99	277,212.14	259,009.86	536,222.00	206,633.28	742,855.28
DSH - Mental Hospital	0.00	5,351,674.00	32,197,053.27	37,548,727.27	0.00	37,548,727.27	0.00	37,548,727.27
Psychiatric Residential Treatment Facilities (PRTF)	5,268.06	3,722.03	0.00	3,722.03	15,511.51	19,233.54	13,857.36	33,090.90
Renal Dialysis	628,951.87	2,167,225.18	1,795,918.24	3,963,143.42	1,478,590.26	5,441,733.68	2,203,519.64	7,645,253.32
Podiatry	51,179.23	217,368.46	133,328.40	350,696.86	200,872.32	551,569.18	153,149.81	704,718.99
Support for Community Living	34,814,806.04	96,656,834.72	97,924,684.51	194,581,519.23	93,980,702.75	288,562,221.98	101,132,292.37	389,694,514.35
Ambulatory Surgical	130,537.07	336,544.15	301,739.52	638,283.67	307,911.46	946,195.13	349,962.28	1,296,157.41
Home & Community Based Services	1,372,569.07	5,567,916.67	5,084,613.77	10,652,530.44	3,656,259.18	14,308,789.62	3,686,986.59	17,995,776.21
Adult Day Care	12,846,628.91	29,367,590.72	30,914,352.48	60,281,943.20	31,388,850.11	91,670,793.31	36,549,322.58	128,220,115.89
Model Waivers	194,025.76	820,305.22	614,316.82	1,434,622.04	657,550.02	2,092,172.06	600,581.58	2,692,753.64
Hospice	2,235,616.48	7,242,471.63	7,320,158.09	14,562,629.72	7,126,302.51	21,688,932.23	7,106,979.02	28,795,911.25
Home Delivered Meals	2,655.00	7,845.00	6,457.50	14,302.50	3,975.00	18,277.50	7,282.50	25,560.00
Preventive	17,119.53	46,893.38	70,564.09	117,457.47	67,750.59	185,208.06	65,044.80	250,252.86
Children with Special Health Care Needs	14,164.52	94,094.09	63,325.11	157,419.20	46,799.35	204,218.55	50,800.74	255,019.29
Targeted Case Mgmt. - Emotionally Disturbed Child	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Targeted Case Mgmt. - Mentally Ill Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Lab/X-Ray	52,870.50	153,679.01	161,862.59	315,541.60	256,482.76	572,024.36	156,242.42	728,266.78
Nurse Anesthetist	33,754.82	125,139.73	104,974.70	230,114.43	102,800.67	332,915.10	96,149.53	429,064.63
Title V/DCBS	24,987,762.18	30,622,645.54	35,286,181.49	65,908,827.03	61,553,963.16	127,462,790.19	56,308,364.95	183,771,155.14
School-Based Services	698,327.73	1,101,179.73	9,467,887.93	10,569,067.66	2,060,592.66	12,629,660.32	2,770,221.95	15,399,882.27
Early Intervention - First Steps	1,059,606.08	4,041,061.21	3,174,088.88	7,215,150.09	3,501,916.99	10,717,067.08	3,682,967.54	14,400,034.62
Brain Injury	2,522,018.81	6,933,906.91	6,263,852.28	13,197,759.19	6,422,138.47	19,619,897.66	6,901,395.87	26,521,293.53
Brain Injury Long Term Care	2,022,529.72	5,868,879.27	5,244,102.17	11,112,981.44	4,990,566.15	16,103,547.59	5,709,453.42	21,813,001.01
HANDS	1,160,570.00	8,273,538.00	3,237,850.00	11,511,388.00	3,122,310.00	14,633,698.00	3,308,060.00	17,941,758.00
Home Care Waiver	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Michelle P. Waiver	28,547,479.19	86,474,694.64	83,440,163.91	169,914,858.55	77,286,861.48	247,201,720.03	87,724,968.19	334,926,688.22
Money Follows The Person Pre-Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Money Follows The Person Post-Transition	31,194.81	8,649.58	21,284.39	29,933.97	67,644.98	97,578.95	90,523.27	188,102.22
Money Follows The Person Benefits	0.00	15,814.85	11,386.40	27,201.25	(18,673.15)	8,528.10	(50,187.98)	(41,659.88)
Money Follows The Person Enhanced Benefits	(1,193.89)	4,990.96	19,804.19	24,795.15	65,200.68	89,995.83	146,781.46	236,777.29
Personal Care Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chiropractic	14,312.47	43,844.60	26,740.25	70,584.85	56,001.85	126,586.70	45,172.87	171,759.57
Specialized Children's Service Clinics	0.00	0.00	0.00	0.00	538.00	538.00	0.00	538.00
Impact Plus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Specialized Clinics	89,367.95	264,933.27	263,332.88	528,266.15	217,773.01	746,039.16	269,301.96	1,015,341.12
Private Duty Nursing	546,033.44	1,326,258.51	1,369,403.91	2,695,662.42	1,279,616.09	3,975,278.51	1,434,939.62	5,410,218.13
Licensed Professional Art Therapist (LPAT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licensed Behavior Analyst	500.00	1,346.12	13,983.46	15,329.58	17,724.82	33,054.40	2,530.48	35,584.88
Licensed Marriage and Family Therapist	2,177.10	2,180.88	1,512.87	3,693.75	828.30	4,522.05	3,365.29	7,887.34
Licensed Psychological Practitioner	647.58	15.43	87.51	102.94	284.93	387.87	2,430.11	2,817.98
Multi Therapy Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>	<b>120,530,245.90</b>	<b>341,375,657.96</b>	<b>362,710,709.61</b>	<b>704,086,367.57</b>	<b>338,139,867.89</b>	<b>1,042,226,235.46</b>	<b>348,251,557.12</b>	<b>1,390,477,792.58</b>

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<b>Managed Care</b>								
Managed Care - Physical Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Managed Care - Behavioral Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MCO's	362,641,178.82	1,014,728,465.05	1,034,472,295.80	2,049,200,760.85	1,017,679,323.21	3,066,880,084.06	1,059,752,296.23	4,126,632,380.29
Empower Transportation	5,419,312.63	25,858,570.02	10,198,760.64	36,057,330.66	16,370,190.35	52,427,521.01	16,318,942.44	68,746,463.45
<b>Subtotal:</b>	<b>368,060,491.45</b>	<b>1,040,587,035.07</b>	<b>1,044,671,056.44</b>	<b>2,085,258,091.51</b>	<b>1,034,049,513.56</b>	<b>3,119,307,605.07</b>	<b>1,076,071,238.67</b>	<b>4,195,378,843.74</b>

<b>Special Expenditures/Offsets</b>								
KenPAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Transfer Payments (IGT)	137,500.00	137,500.00	137,500.00	275,000.00	137,500.00	412,500.00	137,500.00	550,000.00
Cost Settlements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Premiums.	342,540.20	1,152,484.80	1,096,763.70	2,249,248.50	1,100,609.10	3,349,857.60	1,049,241.40	4,399,099.00
Supplementary Medical Insurance (SMI)	20,222,215.30	60,555,555.80	60,699,041.90	121,254,597.70	60,783,965.90	182,038,563.60	60,725,404.30	242,763,967.90
Part D Medicare Clawback	8,391,229.68	25,290,242.42	25,039,468.98	50,329,711.40	25,103,951.71	75,433,663.11	25,189,518.12	100,623,181.23
Consumer Directed Options	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Provider Payments	98,332.39	401,063.29	370,343.44	771,406.73	325,513.05	1,096,919.78	299,427.81	1,396,347.59
Drug Rebate	(53,371,801.41)	(134,946,448.11)	(51,590,802.98)	(186,537,251.09)	(47,783,080.47)	(234,320,331.56)	(266,340,879.59)	(500,661,211.15)
Q11 Payments	1,545,430.50	4,565,498.00	4,388,865.70	8,954,363.70	4,687,865.00	13,642,228.70	4,622,673.00	18,264,901.70
Q12 Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Information Technology (HIT)	765,000.00	2,939,131.19	209,668.67	3,148,799.86	918,000.00	4,066,799.86	2,598,166.67	6,664,966.53
Redeposits and Other Adjustments	(2,994.77)	(26,805.23)	1,247.73	(25,557.50)	(20,374.17)	(45,931.67)	(103,120.70)	(149,052.37)
<b>Subtotal:</b>	<b>(21,872,548.11)</b>	<b>(39,931,777.84)</b>	<b>40,352,097.14</b>	<b>420,319.30</b>	<b>45,253,950.12</b>	<b>45,674,269.42</b>	<b>(171,822,068.99)</b>	<b>(126,147,799.57)</b>

<b>TOTAL MEDICAID.:</b>	<b>592,265,271.71</b>	<b>1,768,567,258.21</b>	<b>2,009,606,558.95</b>	<b>3,778,173,817.16</b>	<b>1,786,087,738.06</b>	<b>5,564,261,555.22</b>	<b>1,632,054,115.54</b>	<b>7,196,315,670.76</b>
<b>ACA EXPANSION</b>	<b>274,270,812.10</b>	<b>715,064,771.12</b>	<b>713,101,383.62</b>	<b>1,428,166,154.74</b>	<b>725,596,529.68</b>	<b>2,153,762,684.42</b>	<b>831,284,532.83</b>	<b>2,985,047,217.25</b>
<b>KCHIP:</b>	<b>20,301,924.99</b>	<b>51,718,959.76</b>	<b>53,077,107.83</b>	<b>104,796,067.59</b>	<b>56,769,464.23</b>	<b>161,565,531.82</b>	<b>57,374,561.66</b>	<b>218,940,093.48</b>
<b>TOTAL:</b>	<b>886,838,008.80</b>	<b>2,535,350,989.09</b>	<b>2,775,785,050.40</b>	<b>5,311,136,039.49</b>	<b>2,568,453,731.97</b>	<b>7,879,589,771.46</b>	<b>2,520,713,210.03</b>	<b>10,400,302,981.49</b>

	AVERAGE FIRST QUARTER	AVERAGE SECOND QUARTER	AVERAGE FIRST AND SECOND QUARTERS	AVERAGE THIRD QUARTER	AVERAGE FIRST SECOND AND THIRD QUARTERS	AVERAGE FOURTH QUARTER	SFY AVERAGE
<b>MONTHLY ELIGIBLES:</b>	<b>1,376,708</b>	<b>1,401,504</b>	<b>1,385,040</b>	<b>1,393,272</b>	<b>1,379,370</b>	<b>1,388,638</b>	<b>1,385,787</b>
MEDICAID	837,889	855,884	844,759	850,321	839,086	846,576	844,677
ACA EXPANSION	450,103	459,085	450,700	454,892	448,837	452,874	452,183
KCHIP	88,716	86,535	89,581	88,058	91,447	89,188	88,928

	AVERAGE COST PER ELIGIBLE PER MONTH:							
<b>AVERAGE COST PER ELIGIBLE PER MONTH:</b>	<b>\$ 644.17</b>	<b>\$ 603.01</b>	<b>\$ 668.04</b>	<b>\$ 635.33</b>	<b>\$ 620.68</b>	<b>\$ 630.48</b>	<b>\$ 610.09</b>	<b>\$ 625.41</b>
MEDICAID	\$ 706.85	\$ 688.79	\$ 792.97	\$ 740.54	\$ 709.54	\$ 730.30	\$ 648.43	\$ 709.97
ACA EXPANSION	\$ 609.35	\$ 519.20	\$ 527.40	\$ 523.26	\$ 538.87	\$ 528.42	\$ 615.62	\$ 550.12
KCHIP	\$ 228.84	\$ 199.22	\$ 197.50	\$ 198.35	\$ 206.93	\$ 201.28	\$ 216.96	\$ 205.17

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Source of Data: Weekly payment cycles and manually processed payments.

Data has been reconciled to the Enhanced Statewide Management Administrative Reporting System (eMARS)