

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2019-2020

Type of Service	July-19	August-19	September-19	October-19	November-19	December-19	January-20	February-20	March-20	April-20	May-20	June-20	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER
Mandatory														
Inpatient Hospital	9,145,286.58	8,272,570.90	7,588,442.54	6,180,007.07	9,165,897.42	7,387,452.92	11,332,442.24	9,424,149.88	19,377,225.48	10,028,437.11	11,845,362.54	8,392,901.10	25,006,300.02	22,733,357.41
DSH - Acute Care Hospitals	(14,130,236.00)	9,322,237.94	35,223,911.93	1,518,978.40	97,161,369.04	63,059,891.63	67,150.00	33,918.00	0.00	17,007,913.00	1,318,666.00	(2,108,181.00)	30,415,913.87	161,740,239.07
* Psych Distinct Part Unit - Acute Care Hospitals	164,853.06	205,112.54	192,825.44	187,046.20	156,308.78	199,716.56	142,403.89	245,107.39	140,424.12	248,087.54	264,342.25	347,030.20	562,791.04	543,071.54
* Rehab Distinct Part Unit - Acute Care Hospials	34,248.43	93,359.87	28,037.00	49,899.76	86,203.32	39,059.56	147,568.76	56,296.62	18,570.19	44,183.60	99,798.24	112,020.49	155,645.30	175,162.64
* Supplemental Payments (IOA)				1,717,849.25			1,717,849.25	0.00	1,717,849.25	1,317,627.75	400,221.50	0.00	0.00	1,717,849.25
Outpatient Hospital	4,257,063.03	5,845,321.24	4,540,354.25	5,079,000.95	5,235,901.20	4,426,128.95	4,668,058.83	4,821,922.52	4,051,030.51	3,262,892.31	3,988,973.16	3,777,630.69	14,642,738.52	14,741,031.10
Physicians	1,602,038.81	2,095,232.91	1,632,485.00	1,611,568.34	2,121,989.88	1,636,373.11	2,509,780.79	2,714,086.41	2,098,453.72	1,586,384.53	2,092,666.04	1,935,747.53	5,329,756.72	5,369,931.33
Osteopathic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Facilities	80,504,241.29	91,450,388.75	86,129,005.31	83,904,923.30	89,330,500.16	84,776,118.29	93,641,371.91	83,325,225.71	83,006,250.28	84,567,439.90	92,200,157.08	89,917,082.92	258,083,635.35	258,011,541.75
Home Health	1,633,621.46	1,794,436.71	1,759,221.16	2,083,609.81	1,999,998.42	1,446,540.34	2,309,995.90	1,787,055.49	1,857,474.80	1,989,449.97	2,657,723.51	1,707,150.83	5,187,279.33	5,530,148.57
Durable Medical Equipment (DME)	1,698,990.93	2,238,019.73	2,059,358.12	2,024,571.01	2,303,998.75	1,844,766.21	2,651,923.83	2,171,861.29	2,189,191.96	2,148,055.46	2,739,815.98	2,342,006.89	5,996,368.78	6,173,335.97
Family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Residential Crisis Stabilization Center (RCSC)	2,832.00	0.00	0.00	0.00	3,186.00	0.00	0.00	0.00	0.00	0.00	1,880.00	0.00	2,832.00	3,186.00
EPSDT - Screens	698,221.72	1,355,678.32	1,193,944.48	1,065,270.61	1,023,678.96	717,478.76	805,496.18	849,283.02	791,460.74	814,847.08	779,768.80	880,661.13	3,247,844.52	2,806,428.33
EPSDT - Related	933,775.27	1,186,219.26	770,565.94	981,215.06	984,829.87	838,069.94	859,922.51	847,793.95	894,685.90	481,682.05	576,620.87	535,100.77	2,890,560.47	2,804,114.87
Laboratories	171,581.02	150,812.87	124,090.69	117,002.42	142,238.50	130,149.64	160,925.01	133,105.18	113,996.07	110,190.07	183,444.92	245,650.90	446,484.58	389,390.56
Dental	181,587.96	293,952.94	215,809.57	203,937.42	279,468.80	163,276.47	229,099.11	231,515.52	188,605.10	49,258.24	95,998.17	178,915.74	691,350.47	646,682.69
Non-Emergency Transportation	124,964.05	194,266.19	206,506.00	97,420.42	194,748.84	103,240.54	244,442.70	128,756.29	129,274.94	115,097.93	112,995.38	104,510.34	525,736.24	395,409.80
Ambulance	72,215.99	129,074.20	103,720.40	98,179.74	120,135.51	109,289.96	153,875.83	103,253.72	92,507.93	108,221.23	119,778.73	128,772.68	305,010.59	327,605.21
Vision	64,207.52	73,032.99	51,963.08	51,837.35	65,691.17	44,628.06	92,093.13	87,777.68	76,881.21	22,688.21	33,468.50	54,566.00	189,203.59	162,156.58
Hearing	4,770.48	3,523.84	2,926.98	2,624.32	5,920.02	3,587.77	5,678.72	7,401.76	4,124.58	6,321.86	917.19	3,372.73	11,221.30	12,132.11
Primary Care (FOHC)	8,318,603.35	5,927,145.79	4,501,806.21	5,789,868.84	7,036,582.00	5,468,168.88	6,198,575.95	5,643,262.53	6,139,938.28	4,980,428.96	6,893,398.48	3,471,429.76	18,747,555.35	18,294,619.72
Rural Health	5,074,348.82	5,983,868.97	5,456,264.12	7,203,298.81	7,711,806.61	6,235,911.72	7,656,989.73	7,138,322.80	6,863,406.77	6,672,779.94	6,199,735.04	11,343,449.09	16,514,481.91	21,151,017.14
Qualified Medicare Beneficiaries (QMBs)*	403,811.78	500,623.51	479,766.61	339,898.05	893,418.58	528,337.65	762,215.23	669,341.99	543,437.24	316,208.20	336,145.20	318,278.60	1,384,201.90	1,761,654.28
Pharmacy	3,964,617.80	11,543,612.01	7,605,520.91	7,409,223.72	7,626,104.56	7,717,800.14	11,465,640.42	8,283,903.24	8,763,367.77	8,936,565.58	8,868,514.97	13,124,358.41	23,113,750.72	22,753,128.42
Nurse Practitioner/Midwife	167,994.61	219,735.21	184,530.07	156,149.19	232,552.83	167,751.07	346,951.39	372,519.04	250,467.49	203,572.84	261,341.84	266,850.18	572,259.89	556,453.09
Subtotal:	105,093,639.96	148,878,226.69	160,051,055.81	127,873,380.04	233,882,529.22	187,043,738.17	148,170,451.31	129,075,860.03	139,308,624.33	145,018,333.36	142,071,734.39	137,079,305.98	414,022,922.46	548,799,647.43

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STATE FISCAL YEAR 2019-2020

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<i>Optional</i>														
ICF-IDD	18,938,745.26	15,541,092.13	13,182,882.00	13,042,540.51	13,396,527.67	12,555,488.25	14,643,596.15	10,968,807.90	11,208,106.13	11,556,739.01	5,161,586.07	9,137,423.67	47,662,719.39	38,994,556.43
Community Mental Health Centers	528,390.18	651,387.77	484,182.00	462,076.65	952,344.11	722,354.21	798,341.07	1,686,408.72	736,336.23	381,266.89	644,282.58	518,843.63	1,663,959.95	2,136,774.97
Mental Hospital	130,377.92	28,929.21	36,521.97	134,802.72	140,754.38	42,812.04	81,198.94	126,999.40	145,288.99	37,920.03	124,185.54	48,634.34	195,829.10	318,369.14
DSH - Mental Hospital	0.00	0.00	3,577,450.36	0.00	31,744,805.97	0.00				3,527,200.00			3,577,450.36	31,744,805.97
Psychiatric Residential Treatment Facilities (PRTF)	6,438.74	8,487.43	17,267.53	34,681.40	13,573.79	1,495.85	0.00	0.00	0.00	28,421.15	13,072.48	9,274.27	32,193.70	49,751.04
Renal Dialysis	614,582.53	712,729.20	546,469.04	527,431.02	731,327.42	711,147.03	992,785.20	729,082.94	681,306.90	852,277.60	674,213.45	468,833.16	1,873,780.77	1,969,905.47
Podiatry	36,967.53	49,523.26	31,364.76	31,669.47	43,907.89	33,622.39	93,713.30	83,329.72	64,887.29	23,211.22	23,321.62	24,427.30	117,855.55	109,199.75
Support for Community Living	29,162,962.95	37,751,573.06	30,136,389.33	31,843,672.16	37,374,205.52	29,386,652.63	36,048,089.98	31,335,873.74	30,150,789.29	24,908,199.24	36,906,392.61	29,554,581.86	97,050,925.34	98,604,530.31
Ambulatory Surgical	105,873.46	124,718.41	98,462.23	114,080.91	108,794.17	105,378.81	97,395.42	113,068.57	99,323.35	61,980.47	33,327.78	44,436.72	329,054.10	328,253.89
Home & Community Based Services	1,086,034.80	1,404,878.44	1,220,601.90	4,444,863.81	1,341,473.62	1,008,629.27	1,334,528.04	1,261,406.95	1,005,594.03	1,023,024.95	1,207,521.67	1,163,847.41	3,711,515.14	6,794,966.70
Adult Day Care	10,847,244.19	13,967,838.77	11,585,530.25	11,745,484.64	14,758,661.93	13,413,634.05	15,561,921.25	13,173,891.34	13,383,799.93	11,289,357.50	15,594,384.62	13,223,924.71	36,400,613.21	39,917,780.62
Model Waivers	175,944.44	136,919.14	127,601.66	90,629.68	222,283.11	168,246.79	168,823.23	207,311.23	169,115.27	128,274.52	381,278.87	189,755.08	440,465.24	481,159.58
Hospice	2,191,256.68	3,072,876.20	2,930,913.05	2,459,145.53	2,624,461.79	3,011,681.77	2,891,237.81	3,135,958.56	2,948,198.81	2,836,730.07	3,276,029.83	2,847,884.10	8,195,045.93	8,095,289.09
Home Delivered Meals	2,370.00	2,737.50	2,490.00	2,625.00	2,662.50	2,317.50	2,887.50	2,992.50	4,755.00	1,792.50	2,437.50	6,975.00	7,597.50	7,605.00
Preventive	14,592.97	10,885.77	14,926.89	16,824.81	30,034.15	16,085.27	11,585.31	11,884.21	11,003.25	4,946.30	7,335.72	5,379.91	40,405.63	62,944.23
Children with Special Health Care Needs	12,262.00	19,413.08	8,967.80	24,379.40	17,164.40	16,741.30	12,606.13	10,402.02	17,810.75	6,007.90	517.62	150.00	40,642.88	58,285.10
Targeted Case Mgmt. - Emotionally Disturbed Child	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Other Lab/X-Ray	42,672.96	55,311.82	41,382.24	43,352.92	55,169.89	52,216.18	104,498.45	102,973.39	52,403.62	61,649.55	52,585.88	42,622.88	139,367.02	150,738.99
Nurse Anesthetist	24,723.03	38,576.85	27,944.44	28,246.56	171,459.20	30,013.73	38,263.15	29,859.89	35,497.64	23,060.19	23,791.26	24,096.77	91,244.32	229,719.49
Title V/DCBS	12,977,386.16	12,649,650.45	12,621,179.60	11,299,652.18	13,190,577.92	11,400,506.86	11,987,155.52	10,705,038.30	10,627,469.94	13,487,822.53	10,946,410.73	65,560,024.21	38,248,216.21	35,890,736.96
School-Based Services	270,675.92	35,946.42	230,640.29	581,037.31	1,207,661.06	7,801,049.60	777,781.02	909,316.89	864,363.68	598,126.02	689,761.93	771,715.76	537,262.63	9,589,747.97
Early Intervention - First Steps	1,128,541.42	4,259,665.93	1,053,712.13	853,322.28	1,310,445.57	1,014,440.81	856,774.49	1,065,815.12	1,035,015.46	865,376.71	191,346.07	285,584.90	6,441,919.48	3,178,208.66
Brain Injury	2,195,305.16	2,664,821.31	1,803,361.11	2,342,275.58	2,285,432.40	2,299,236.74	2,538,031.30	2,155,916.21	1,931,321.58	904,006.07	2,177,734.73	2,283,333.52	6,663,487.58	6,926,944.72
Brain Injury Long Term Care	1,741,853.85	2,454,762.92	1,667,912.35	2,174,595.10	2,246,517.70	2,070,128.01	2,520,860.72	2,145,985.12	2,028,816.11	1,199,198.83	2,232,006.26	2,251,743.69	5,864,529.12	6,491,240.81
HANDS	1,041,760.00	7,408,939.00	1,346,080.00	1,200,590.00	1,422,810.00	1,450,690.00	1,431,420.00	1,670,020.00	1,636,040.00	1,451,260.00	1,356,300.00	1,210,480.00	9,796,779.00	4,074,090.00
Home Care Waiver	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Michelle P. Waiver	25,027,283.72	39,490,578.16	26,555,295.12	26,340,831.51	35,801,699.72	26,818,374.44	31,164,836.90	27,777,550.70	27,406,389.76	25,708,722.91	30,723,907.30	25,703,236.55	91,073,157.00	88,960,905.67
Money Follows The Person Pre-Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Money Follows The Person Post-Transition	36,327.19	45,276.89	29,064.09	4,763.00	60,796.62	40,692.35	39,546.37	25,113.00	33,093.30	6,975.68	24,094.27	17,290.22	110,668.17	106,251.97
Money Follows The Person Benefits	(1,555.14)	62.50	0.00	623.00	6,030.60	4,205.00	2,109.80	3,238.67	4,712.93	(62.50)	0.00	0.00	(1,492.64)	10,858.60
Money Follows The Person Enhanced Benefits	90,523.27	0.00	0.00	108,813.17	0.00	0.00	106,251.97	(33,654.25)	0.00	0.00	66,757.93	0.00	90,523.27	108,813.17
Personal Care Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chiropractic	12,034.03	14,853.99	9,374.86	9,915.20	11,745.87	7,530.42	19,256.68	18,705.26	14,715.77	4,691.44	10,043.10	11,839.17	36,262.88	29,191.49
Specialized Children's Service Clinics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impact Plus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Specialized Clinics	66,990.89	48,692.42	83,393.23	66,365.93	137,605.77	58,261.60	257,687.18	109,206.06	106,488.22	49,298.41	19,972.12	7,499.93	199,076.54	262,233.30
Private Duty Nursing	378,072.35	470,776.60	423,855.00	360,481.81	415,991.32	321,461.20	752,703.40	401,148.28	467,510.61	355,464.00	611,467.99	430,191.00	1,272,703.95	1,097,934.33
Licensed Professional Art Therapist (LPAT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licensed Behavior Analyst	726.00	8,212.24	274.00	2,832.50	3,191.96	7,304.37	9,502.85	4,744.71	15,940.65	17,389.22	11,404.96	11,267.18	9,212.24	13,328.83
Licensed Marriage and Family Therapist	159.00	836.41	376.55	1,075.49	713.78	309.81	479.70	239.85	239.85	319.80	399.75	239.85	1,371.96	2,099.08
Licensed Psychological Practitioner	797.81	1,112.45	942.18	830.90	416.85	955.12	1,367.89	1,431.39	1,648.73	1,474.99	1,266.36	1,295.60	2,852.44	2,202.87
Multi Therapy Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal:	108,888,321.27	143,132,065.73	109,896,807.96	110,394,512.15	161,831,248.65	114,573,663.40	125,347,236.72	109,940,066.39	106,887,983.07	101,402,123.20	113,189,138.60	155,856,832.39	361,917,194.96	386,799,424.20

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Managed Care														
Managed Care - Physical Health	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
MCO's	364,951,725.49	350,768,872.67	355,790,628.92	346,243,213.91	342,787,249.26	351,774,273.03	445,631,033.52	466,158,902.83	382,702,384.31	370,199,511.69	411,719,887.96	394,478,320.05	1,071,511,227.08	1,040,804,736.20
Empower Transportation	5,382,499.06	5,425,985.76	5,360,689.36	5,342,590.20	5,344,623.03	5,273,530.19	5,287,165.93	5,301,976.73	5,336,911.12	5,513,616.23	5,643,929.33	5,669,554.45	16,169,174.18	15,960,743.42
Subtotal:	370,334,224.55	356,194,858.43	361,151,318.28	351,585,804.11	348,131,872.29	357,047,803.22	450,918,199.45	471,460,879.56	388,039,295.43	375,713,127.92	417,363,817.29	400,147,874.50	1,087,680,401.26	1,056,765,479.62
Special Expenditures/Offsets														
KenPAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Transfer Payments (IGT)	0.00	0.00	137,500.00	0.00	0.00	137,500.00	0.00	0.00	137,500.00	137,500.00	0.00	0.00	137,500.00	137,500.00
Cost Settlements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurance Premiums	345,139.30	332,569.10	332,352.10	294,272.10	325,625.10	336,905.40	330,931.40	329,927.80	302,222.60	315,729.60	314,057.60	309,340.20	1,010,060.50	956,802.60
Supplementary Medical Insurance (SMI)	20,443,343.10	20,340,845.00	20,230,355.00	20,327,649.50	19,938,035.00	21,671,298.90	21,582,884.50	21,118,179.80	21,537,368.60	21,993,211.70	22,840,272.30	22,475,347.80	61,014,543.10	61,936,983.40
Part D Medicare Clawback	8,410,274.64	8,371,353.52	8,322,372.00	8,375,463.28	8,262,876.37	8,237,086.37	8,394,790.38	8,658,461.13	8,670,687.92	8,790,280.22	8,998,403.41	9,258,450.08	25,104,000.16	24,875,426.02
Consumer Directed Options	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Provider Payments	122,057.83	121,983.66	111,969.09	95,864.79	141,609.52	116,264.80	170,413.20	165,936.47	162,144.55	161,488.38	222,880.61	220,486.97	356,010.58	353,739.11
Drug Rebate	(75,822,746.74)	129,147,378.30	(37,176,723.57)	(123,544,844.43)	(10,714,863.13)	(49,674,420.29)	(12,016,331.64)	(8,666,468.78)	(22,814,642.76)	(24,002,277.14)	(10,147,534.07)	(27,780,172.70)	16,147,907.99	(183,934,127.85)
DRG Lawsuit Settlement												308,921,114.00		
Q11 Payments	1,591,148.00	1,591,148.00	1,537,147.30	1,510,301.00	1,438,225.00	1,722,224.80	1,718,015.10	1,626,292.40	1,617,956.60	1,703,722.30	1,665,660.70	1,655,843.50	4,719,443.30	4,670,750.80
Q12 Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Information Technology (HIT)	1,391,014.00	918,000.00	592,166.67	739,500.00	0.00	0.00	76,500.00	654,500.00	323,000.00	204,000.00	110,500.00	8,500.00	2,901,180.67	739,500.00
Redeposits and Other Adjustments	(20,453.39)	(19,557.67)	(9,444.26)	(70,525.04)	4,692,276.26	2,932.75	(127,275.17)	8,543,392.22	(15,074.02)	1,740,357.35	903,645.88	(6,393,417.77)	(49,455.32)	4,624,683.97
Subtotal:	(43,540,223.26)	160,803,719.91	(5,922,305.67)	(92,272,318.80)	24,083,784.12	(17,450,207.27)	20,129,927.77	32,430,221.04	9,921,163.49	11,044,012.41	24,907,886.43	308,675,492.08	111,341,190.98	(85,638,741.95)
TOTAL MEDICAID:	540,775,962.52	809,008,870.76	625,176,876.38	497,581,377.50	767,929,434.28	641,214,997.52	744,565,815.25	742,907,027.02	644,157,066.32	633,177,596.89	697,532,576.71	1,001,759,504.95	1,974,961,709.66	1,906,725,809.30
ACA EXPANSION	279,888,585.09	154,966,952.91	279,583,690.34	213,533,797.80	271,006,379.11	274,219,122.90	228,724,578.58	362,036,106.10	297,063,768.64	237,884,674.26	333,841,921.84	322,690,880.17	714,439,228.34	758,759,299.81
KCHIP:	20,498,924.47	12,054,548.93	21,046,382.50	20,729,687.75	16,222,264.86	21,579,538.12	27,289,947.19	19,203,914.93	22,582,298.88	22,176,524.70	17,244,818.95	20,922,714.58	53,599,855.90	58,531,490.73
TOTAL:	841,163,472.08	976,030,372.60	925,806,949.22	731,844,863.05	1,055,158,078.25	937,013,658.54	1,000,580,341.02	1,124,147,048.05	963,803,133.84	893,238,795.85	1,048,619,317.50	1,345,373,099.70	2,743,000,793.90	2,724,016,599.84

													AVERAGE FIRST QUARTER	AVERAGE SECOND QUARTER
MONTHLY ELIGIBLES:	1,373,119	1,378,533	1,370,900	1,362,303	1,356,206	1,350,566	1,351,144	1,351,968	1,360,396	1,414,534	1,456,198	1,497,242	1,374,184	1,356,358
MEDICAID	834,654	837,147	831,689	826,609	824,153	818,828	817,393	818,221	824,984	850,859	872,685	880,396	834,497	823,197
ACA EXPANSION	449,471	451,493	449,083	445,468	441,612	439,792	440,214	439,977	444,312	474,375	498,121	530,110	450,016	442,291
KCHIP	88,994	89,893	90,128	90,226	90,441	91,946	93,537	93,770	91,100	89,300	85,392	86,736	89,672	90,871
AVERAGE COST PER ELIGIBLE PER MONTH:	\$ 612.59	\$ 708.02	\$ 675.33	\$ 537.21	\$ 778.02	\$ 693.79	\$ 740.54	\$ 831.49	\$ 708.47	\$ 631.47	\$ 720.11	\$ 898.57	\$ 665.36	\$ 669.44
MEDICAID	\$ 647.90	\$ 966.39	\$ 751.70	\$ 601.95	\$ 931.78	\$ 783.09	\$ 910.90	\$ 907.95	\$ 780.81	\$ 744.16	\$ 799.29	\$ 786.96	\$ 788.88	\$ 772.08
ACA EXPANSION	\$ 622.71	\$ 343.23	\$ 622.57	\$ 479.35	\$ 613.68	\$ 623.52	\$ 519.58	\$ 822.85	\$ 668.59	\$ 501.47	\$ 670.20	\$ 608.72	\$ 529.20	\$ 571.84
KCHIP	\$ 230.34	\$ 134.10	\$ 233.52	\$ 229.75	\$ 179.37	\$ 234.70	\$ 291.76	\$ 204.80	\$ 247.88	\$ 248.34	\$ 201.95	\$ 241.22	\$ 199.24	\$ 214.71

Source of Data: Weekly payment cycles and manually processed payments.
 Data has been reconciled to the Enhanced Statewide Management Administrative Reporting System (eMARS)

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2019-2020

Type of Service	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2019-2020 TOTAL
Mandatory					
Inpatient Hospital	47,739,657.43	40,133,817.60	87,873,475.03	30,266,700.75	118,140,175.78
DSH - Acute Care Hospitals	192,156,152.94	101,068.00	192,257,220.94	16,218,398.00	208,475,618.94
* Psych Distinct Part Unit - Acute Care Hospitals	1,105,862.58	527,935.40	1,633,797.98	859,459.99	2,493,257.97
* Rehab Distinct Part Unit - Acute Care Hospitals	330,807.94	222,435.57	553,243.51	256,002.33	809,245.84
* Supplemental Payments (IOA)	1,717,849.25	3,435,698.50	5,153,547.75	1,717,849.25	6,871,397.00
Outpatient Hospital	29,383,769.62	13,541,011.86	42,924,781.48	11,029,496.16	53,954,277.64
Physicians	10,699,688.05	7,322,320.92	18,022,008.97	5,614,798.10	23,636,807.07
Osteopathic Services	0.00	0.00	0.00	0.00	0.00
Nursing Facilities	516,095,177.10	259,972,847.90	776,068,025.00	266,684,679.90	1,042,752,704.90
Home Health	10,717,427.90	5,954,526.19	16,671,954.09	6,354,324.31	23,026,278.40
Durable Medical Equipment (DME)	12,169,704.75	7,012,977.08	19,182,681.83	7,229,878.33	26,412,560.16
Family Planning	0.00	0.00	0.00	0.00	0.00
Residential Crisis Stabilization Center (RCSC)	6,018.00	0.00	6,018.00	1,880.00	7,898.00
EPSDT - Screens	6,054,272.85	2,446,239.94	8,500,512.79	2,475,277.01	10,975,789.80
EPSDT - Related	5,694,675.34	2,602,402.36	8,297,077.70	1,593,403.69	9,890,481.39
Laboratories	835,875.14	408,026.26	1,243,901.40	539,285.89	1,783,187.29
Dental	1,338,033.16	649,219.73	1,987,252.89	324,172.15	2,311,425.04
Non-Emergency Transportation	921,146.04	502,473.93	1,423,619.97	332,603.65	1,756,223.62
Ambulance	632,615.80	349,637.48	982,253.28	356,772.64	1,339,025.92
Vision	351,360.17	256,752.02	608,112.19	110,722.71	718,834.90
Hearing	23,353.41	17,205.06	40,558.47	10,611.78	51,170.25
Primary Care (FOHC)	37,042,175.07	17,981,776.76	55,023,951.83	15,345,257.20	70,369,209.03
Rural Health	37,665,499.05	21,658,719.30	59,324,218.35	24,215,964.07	83,540,182.42
Qualified Medicare Beneficiaries (QMBs)*	3,145,856.18	1,974,994.46	5,120,850.64	970,632.00	6,091,482.64
Pharmacy	45,866,879.14	28,512,911.43	74,379,790.57	30,929,438.96	105,309,229.53
Nurse Practitioner/Midwife	1,128,712.98	969,937.92	2,098,650.90	731,764.86	2,830,415.76
Subtotal:	962,822,569.89	416,554,935.67	1,379,377,505.56	424,169,373.73	1,803,546,879.29

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2019-2020

Type of Service	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2019-2020 TOTAL
<i>Optional</i>					
ICF-IDD	86,657,275.82	36,820,510.18	123,477,786.00	25,855,748.75	149,333,534.75
Community Mental Health Centers	3,800,734.92	3,221,086.02	7,021,820.94	1,544,393.10	8,566,214.04
Mental Hospital	514,198.24	353,487.33	867,685.57	210,739.91	1,078,425.48
DSH - Mental Hospital	35,322,256.33	0.00	35,322,256.33	3,527,200.00	38,849,456.33
Psychiatric Residential Treatment Facilities (PRTF)	81,944.74	0.00	81,944.74	50,767.90	132,712.64
Renal Dialysis	3,843,686.24	2,403,175.04	6,246,861.28	1,995,324.21	8,242,185.49
Podiatry	227,055.30	241,930.31	468,985.61	70,960.14	539,945.75
Support for Community Living	195,655,455.65	97,534,753.01	293,190,208.66	91,369,173.71	384,559,382.37
Ambulatory Surgical	657,307.99	309,787.34	967,095.33	139,744.97	1,106,840.30
Home & Community Based Services	10,506,481.84	3,601,529.02	14,108,010.86	3,394,394.03	17,502,404.89
Adult Day Care	76,318,393.83	42,119,612.52	118,438,006.35	40,107,666.83	158,545,673.18
Model Waivers	921,624.82	545,249.73	1,466,874.55	699,308.47	2,166,183.02
Hospice	16,290,335.02	8,975,395.18	25,265,730.20	8,960,644.00	34,226,374.20
Home Delivered Meals	15,202.50	10,635.00	25,837.50	11,205.00	37,042.50
Preventive	103,349.86	34,472.77	137,822.63	17,661.93	155,484.56
Children with Special Health Care Needs	98,927.98	40,818.90	139,746.88	6,675.52	146,422.40
Targeted Case Mgmt. - Emotionally Disturbed Child	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
Other Lab/X-Ray	290,106.01	259,875.46	549,981.47	156,858.31	706,839.78
Nurse Anesthetist	320,963.81	103,620.68	424,584.49	70,948.22	495,532.71
Title V/DCBS	74,138,953.17	33,319,663.76	107,458,616.93	89,994,257.47	197,452,874.40
School-Based Services	10,127,010.60	2,551,461.59	12,678,472.19	2,059,603.71	14,738,075.90
Early Intervention - First Steps	9,620,128.14	2,957,605.07	12,577,733.21	1,342,307.68	13,920,040.89
Brain Injury	13,590,432.30	6,625,269.09	20,215,701.39	5,365,074.32	25,580,775.71
Brain Injury Long Term Care	12,355,769.93	6,695,661.95	19,051,431.88	5,682,948.78	24,734,380.66
HANDS	13,870,869.00	4,737,480.00	18,608,349.00	4,018,040.00	22,626,389.00
Home Care Waiver	0.00	0.00	0.00	0.00	0.00
Michelle P. Waiver	180,034,062.67	86,348,777.36	266,382,840.03	82,135,866.76	348,518,706.79
Money Follows The Person Pre-Transition	0.00	0.00	0.00	0.00	0.00
Money Follows The Person Post-Transition	216,920.14	97,752.67	314,672.81	48,360.17	363,032.98
Money Follows The Person Benefits	9,365.96	10,061.40	19,427.36	(62.50)	19,364.86
Money Follows The Person Enhanced Benefits	199,336.44	72,597.72	271,934.16	66,757.93	338,692.09
Personal Care Assistance	0.00	0.00	0.00	0.00	0.00
Chiropractic	65,454.37	52,677.71	118,132.08	26,573.71	144,705.79
Specialized Children's Service Clinics	0.00	0.00	0.00	0.00	0.00
Impact Plus	0.00	0.00	0.00	0.00	0.00
Specialized Clinics	461,309.84	473,381.46	934,691.30	76,770.46	1,011,461.76
Private Duty Nursing	2,370,638.28	1,621,362.29	3,992,000.57	1,397,122.99	5,389,123.56
Licensed Professional Art Therapist (LPAT)	0.00	0.00	0.00	0.00	0.00
Licensed Behavior Analyst	22,541.07	30,188.21	52,729.28	40,061.36	92,790.64
Licensed Marriage and Family Therapist	3,471.04	959.40	4,430.44	959.40	5,389.84
Licensed Psychological Practitioner	5,055.31	4,448.01	9,503.32	4,036.95	13,540.27
Multi Therapy Agency	0.00	0.00	0.00	0.00	0.00
Subtotal:	748,716,619.16	342,175,286.18	1,090,891,905.34	370,448,094.19	1,461,339,999.53

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2019-2020

Type of Service	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2019-2020 TOTAL
<u>Managed Care</u>					
Managed Care - Physical Health	0.00	0.00	0.00	0.00	0.00
Managed Care - Behavioral Health	0.00	0.00	0.00	0.00	0.00
MCO's	2,112,315,963.28	1,294,492,320.66	3,406,808,283.94	1,176,397,719.70	4,583,206,003.64
Empower Transportation	32,129,917.60	15,926,053.78	48,055,971.38	16,827,100.01	64,883,071.39
Subtotal:	2,144,445,880.88	1,310,418,374.44	3,454,864,255.32	1,193,224,819.71	4,648,089,075.03

<u>Special Expenditures/Offsets</u>					
KenPAC	0.00	0.00	0.00	0.00	0.00
Intergovernmental Transfer Payments (IGT)	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
Insurance Premiums	1,966,863.10	963,081.80	2,929,944.90	939,127.40	3,869,072.30
Supplementary Medical Insurance (SMI)	122,951,526.50	64,238,432.90	187,189,959.40	67,308,831.80	254,498,791.20
Part D Medicare Clawback	49,979,426.18	25,723,939.43	75,703,365.61	27,047,133.71	102,750,499.32
Consumer Directed Options	0.00	0.00	0.00	0.00	0.00
Non-Provider Payments	709,749.69	498,494.22	1,208,243.91	604,855.96	1,813,099.87
Drug Rebate	(167,786,219.86)	(43,497,443.18)	(211,283,663.04)	(61,929,983.91)	(273,213,646.95)
DRG Lawsuit Settlement				308,921,114.00	308,921,114.00
Q1 Payments	9,390,194.10	4,962,264.10	14,352,458.20	5,025,226.50	19,377,684.70
Q2 Payments	0.00	0.00	0.00	0.00	0.00
Health Information Technology (HIT)	3,640,680.67	1,054,000.00	4,694,680.67	323,000.00	5,017,680.67
Redeposits and Other Adjustments	4,575,228.65	8,401,043.03	12,976,271.68	(3,749,414.54)	9,226,857.14
Subtotal:	25,702,449.03	62,481,312.30	88,183,761.33	344,627,390.92	432,811,152.25

TOTAL MEDICAID:	3,881,687,518.96	2,131,629,908.59	6,013,317,427.55	2,332,469,678.55	8,345,787,106.10
ACA EXPANSION	1,473,198,528.15	887,824,453.32	2,361,022,981.47	894,417,476.27	3,255,440,457.74
KCHIP:	112,131,346.63	69,076,161.00	181,207,507.63	60,344,058.23	241,551,565.86
TOTAL:	5,467,017,393.74	3,088,530,522.91	8,555,547,916.65	3,287,231,213.05	11,842,779,129.70

	AVERAGE FIRST AND SECOND QUARTERS	AVERAGE THIRD QUARTER	AVERAGE FIRST SECOND AND THIRD QUARTERS	AVERAGE FOURTH QUARTER	SFY AVERAGE
MONTHLY ELIGIBLES:	1,365,271	1,354,503	1,361,682	1,455,991	1,385,259
MEDICAID	828,847	820,199	825,964	867,980	836,468
ACA EXPANSION	446,153	441,501	444,602	500,869	458,669
KCHIP	90,271	92,802	91,115	87,143	90,122
AVERAGE COST PER ELIGIBLE PER MONTH:	\$ 667.39	\$ 760.07	\$ 698.12	\$ 752.58	\$ 712.43
MEDICAID	\$ 780.54	\$ 866.31	\$ 808.93	\$ 895.75	\$ 831.45
ACA EXPANSION	\$ 550.33	\$ 670.31	\$ 590.05	\$ 595.24	\$ 591.47
KCHIP	\$ 207.03	\$ 248.11	\$ 220.98	\$ 230.82	\$ 223.36

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

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