

DEPARTMENT FOR MEDICAID SERVICES  
EXPENDITURES BY CATEGORY OF SERVICES  
STATE FISCAL YEAR 2020-2021

Type of Service	May-21	June-21	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2020-2021 TOTAL
<b>Mandatory</b>									
Inpatient Hospital	12,230,588.94	88,825,552.10	48,794,432.08	56,657,393.29	105,451,825.37	59,683,443.99	165,135,269.36	111,802,436.89	276,937,706.25
DSH - Acute Care Hospitals	0.00	0.00	2,209,954.00	205,481,804.54	207,691,758.54	(58,030,576.00)	149,661,182.54	60,292,251.00	209,953,433.54
* Psych Distinct Part Unit - Acute Care Hospitals	206,152.49	215,006.08	1,238,939.12	1,033,242.79	2,272,181.91	756,920.99	3,029,102.90	596,661.71	3,625,764.61
* Rehab Distinct Part Unit - Acute Care Hospitals	103,794.50	122,384.74	342,245.78	403,222.95	745,468.73	265,379.46	1,010,848.19	384,045.82	1,394,894.01
* Supplemental Payments (IOA)	46,186.25	997,258.75	0.00	8,166,091.24	8,166,091.24	997,258.75	9,163,349.99	1,089,631.25	10,252,981.24
Outpatient Hospital	4,631,237.22	4,683,226.87	36,209,733.18	43,747,018.85	79,956,752.03	21,959,860.45	101,916,612.48	15,403,113.96	117,319,726.44
Physicians	1,972,083.88	14,643,758.76	15,010,727.83	17,712,305.40	32,723,033.23	10,079,574.47	42,802,607.70	19,153,988.45	61,956,596.15
Osteopathic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nursing Facilities	77,155,224.43	142,300,166.81	265,044,340.02	248,394,343.21	513,438,683.23	232,303,150.78	745,741,834.01	313,164,509.36	1,058,906,343.37
Home Health	2,247,961.64	1,383,471.64	5,951,595.95	6,872,845.30	12,824,441.25	6,087,605.24	18,912,046.49	5,324,077.77	24,236,124.26
Durable Medical Equipment (DME)	2,155,982.59	1,899,831.80	6,768,176.83	9,630,924.69	16,399,101.52	8,964,004.32	25,363,105.84	7,013,231.40	32,376,337.24
Family Planning	0.00	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	11,656.00	0.00	11,656.00	0.00	11,656.00	4,136.00	15,792.00
EPSDT - Screens	884,849.01	1,036,202.56	3,212,891.14	3,086,122.71	6,299,013.85	2,398,541.68	8,697,555.53	3,049,492.02	11,747,047.55
EPSDT - Related	806,221.22	1,021,155.74	2,831,421.89	2,708,707.74	5,540,129.63	2,556,765.45	8,096,895.08	2,856,196.39	10,953,091.47
Laboratories	330,963.68	190,755.20	2,817,165.47	3,622,421.71	6,439,587.18	1,278,788.21	7,718,375.39	815,209.53	8,533,584.92
Dental	195,814.60	182,698.79	1,723,798.11	2,382,032.77	4,105,830.88	958,096.61	5,063,927.49	675,085.38	5,739,012.87
Non-Emergency Transportation	72,855.20	129,763.18	498,560.25	541,752.52	1,040,312.77	487,736.58	1,528,049.35	375,120.85	1,903,170.20
Ambulance	108,387.41	874,999.31	882,920.16	864,196.90	1,747,117.06	511,617.48	2,258,734.54	1,143,300.18	3,402,034.72
Vision	57,036.07	64,637.41	605,604.91	731,517.40	1,337,122.31	360,218.37	1,697,340.68	211,006.19	1,908,346.87
Hearing	3,105.78	4,328.99	13,708.22	16,188.71	29,896.93	13,303.92	43,200.85	17,223.13	60,423.98
Primary Care (FOHC)	5,971,306.57	6,088,688.38	16,060,292.31	18,608,100.39	34,668,392.70	16,651,831.30	51,320,224.00	19,399,985.38	70,720,209.38
Rural Health	7,696,754.09	9,373,449.38	20,514,418.02	21,870,029.13	42,384,447.15	19,312,348.22	61,696,795.37	25,540,133.94	87,236,929.31
Qualified Medicare Beneficiaries (QMBs)*	608,784.02	473,369.78	1,853,720.26	2,564,669.71	4,418,389.97	1,903,535.53	6,321,925.50	1,764,410.59	8,086,336.09
Pharmacy	9,411,017.45	13,628,087.65	26,829,793.36	37,286,387.19	64,116,180.55	27,780,560.28	91,896,740.83	31,992,180.59	123,888,921.42
Nurse Practitioner/Midwife	280,400.12	264,428.51	1,571,720.76	2,003,134.14	3,574,854.90	1,484,287.67	5,059,142.57	956,360.61	6,015,503.18
<b>Subtotal:</b>	<b>127,176,707.16</b>	<b>288,403,222.43</b>	<b>460,997,815.65</b>	<b>694,384,453.28</b>	<b>1,155,382,268.93</b>	<b>358,764,253.75</b>	<b>1,514,146,522.68</b>	<b>623,023,788.39</b>	<b>2,137,170,311.07</b>

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<i>Optional</i>									
ICF/IDD	10,706,782.83	3,677,273.53	47,012,246.96	35,775,724.73	82,787,971.69	34,994,547.34	117,782,519.03	29,262,689.36	147,045,208.39
Community Mental Health Centers	999,066.98	999,893.16	3,698,560.14	5,114,733.09	8,813,293.23	4,225,440.36	13,038,733.59	3,212,134.96	16,250,868.55
Mental Hospital	293,626.96	541,802.03	1,215,414.67	5,360,354.50	6,575,769.17	1,312,241.65	7,888,010.82	1,258,205.12	9,146,215.94
DSH - Mental Hospital	0.00	0.00	0.00	33,698,765.37	33,698,765.37	0.00	33,698,765.37	0.00	33,698,765.37
Psychiatric Residential Treatment Facilities (PRTF)	19,446.05	0.00	48,465.54	66,723.21	115,188.75	23,933.60	139,122.35	28,720.32	167,842.67
Renal Dialysis	638,743.63	683,318.36	2,302,786.62	2,170,430.02	4,473,216.64	1,955,100.23	6,428,316.87	2,030,926.81	8,459,243.68
Podiatry	53,854.77	40,119.53	207,810.57	248,142.87	455,953.44	236,613.04	692,566.48	156,595.48	849,161.96
Support for Community Living	30,722,986.18	30,056,577.04	92,553,644.51	94,640,353.55	187,193,998.06	100,363,046.12	287,557,044.18	97,286,810.68	384,843,854.86
Ambulatory Surgical	99,645.84	150,063.21	658,472.58	1,085,509.11	1,743,981.69	695,544.45	2,439,526.14	432,568.39	2,872,094.53
Home & Community Based Services	1,220,377.25	1,115,436.56	3,506,822.80	6,553,469.56	10,060,292.36	3,506,402.15	13,566,694.51	3,660,828.79	17,227,523.30
Adult Day Care	19,169,323.81	17,308,219.15	44,865,311.61	50,012,093.89	94,877,405.50	50,633,196.29	145,510,601.79	56,549,267.42	202,059,869.21
Model Waivers	115,871.81	102,552.26	416,311.72	457,437.82	873,749.54	345,374.85	1,219,124.39	329,515.91	1,548,640.30
Hospice	2,577,844.35	2,824,519.35	8,071,480.46	7,568,773.72	15,640,254.18	7,936,559.09	23,576,813.27	8,277,930.69	31,854,743.96
Home Delivered Meals	2,002.50	292.50	14,820.00	26,175.00	40,995.00	8,152.50	49,147.50	3,682.50	52,830.00
Preventive	13,427.30	8,783.55	57,890.63	112,582.58	170,473.21	33,919.91	204,393.12	33,919.32	238,312.44
Children with Special Health Care Needs	10,827.85	22,856.66	43,180.44	46,444.79	89,625.23	29,354.32	118,979.55	49,069.99	168,049.54
Targeted Case Mgmt. - Emotionally Disturbed Child	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
Other Lab/X-Ray	59,312.58	44,916.45	173,377.69	175,805.60	349,183.29	267,443.11	616,626.40	153,889.35	770,515.75
Nurse Anesthetist	28,188.63	35,998.30	328,145.75	471,223.18	799,368.93	241,701.27	1,041,070.20	116,145.62	1,157,215.82
Title V/DCBS	9,154,550.88	9,152,682.64	34,397,255.39	34,303,807.71	68,701,063.10	28,230,233.11	96,931,296.21	27,776,550.10	124,707,846.31
School-Based Services	1,170,553.20	778,646.19	63,808.18	8,543,634.26	8,607,442.44	1,775,779.96	10,383,222.40	2,826,992.50	13,210,214.90
Early Intervention - First Steps	645,351.28	663,543.75	1,461,937.58	5,356,302.69	6,818,240.27	1,990,476.34	8,808,716.61	2,049,381.09	10,858,097.70
Brain Injury	2,060,244.50	2,024,257.55	7,389,287.61	7,384,525.94	14,773,813.55	7,301,544.47	22,075,358.02	7,064,206.72	29,139,564.74
Brain Injury Long Term Care	2,228,733.17	2,083,167.61	6,821,210.83	6,724,785.01	13,545,995.84	7,149,245.82	20,695,241.66	7,114,719.41	27,809,961.07
HANDS	1,576,930.00	1,380,290.00	9,759,091.00	4,497,280.00	14,256,371.00	3,931,390.00	18,187,761.00	4,779,220.00	22,966,981.00
Home Care Waiver	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Michelle P. Waiver	26,278,387.31	26,877,946.27	80,161,938.73	83,583,964.62	163,745,903.35	82,031,776.64	245,777,679.99	87,047,296.29	332,824,976.28
Money Follows The Person Pre-Transition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Money Follows The Person Post-Transition	0.00	0.00	52,693.32	39,618.93	92,312.25	25,475.00	117,787.25	0.00	117,787.25
Money Follows The Person Benefits	7,210.79	436.90	0.00	5,723.47	5,723.47	11,562.52	17,285.99	(168,796.96)	(151,510.97)
Money Follows The Person Enhanced Benefits	0.00	0.00	44,424.46	51,454.05	95,878.51	(41,475.47)	54,403.04	207,335.59	261,738.63
Personal Care Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chiropractic	35,325.00	11,951.49	522,795.74	699,744.11	1,222,539.85	331,603.84	1,554,143.69	98,959.80	1,653,103.49
Specialized Children's Service Clinics	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
Specialized Clinics	66,265.41	68,929.62	101,732.11	190,810.11	292,542.22	203,306.41	495,848.63	783,485.55	1,279,334.18
Private Duty Nursing	629,028.00	623,781.00	1,978,477.55	1,710,882.32	3,689,359.87	1,552,468.83	5,241,828.70	1,687,734.00	6,929,562.70
Licensed Professional Art Therapist (LPAT)	0.00	0.00	79.95	0.00	79.95	1.33	81.28	0.00	81.28
Licensed Behavior Analyst	58,365.70	35,019.94	46,976.50	87,877.80	134,854.30	120,629.66	255,483.96	136,996.37	392,480.33
Licensed Alcohol & Drug Counselor (LADC)	68.88	0.00	17,248.95	17,668.03	34,916.98	1,100.42	36,017.40	68.88	36,086.28
Licensed Marriage and Family Therapist	3,341.65	2,006.32	3,102.83	11,280.93	14,383.76	4,722.25	19,106.01	6,200.06	25,306.07
Licensed Psychological Practitioner	991.87	388.44	2,928.19	2,810.94	5,739.13	4,164.65	9,903.78	1,851.56	11,755.34
Multi Therapy Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>	<b>110,642,676.96</b>	<b>101,315,669.36</b>	<b>347,999,731.61</b>	<b>396,796,913.51</b>	<b>744,796,645.12</b>	<b>341,432,576.06</b>	<b>1,086,229,221.18</b>	<b>344,255,101.67</b>	<b>1,430,484,322.85</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	0.00
Managed Care - Behavioral Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MCO's	677,167,761.39	567,889,394.29	1,241,366,338.48	1,206,946,336.13	2,448,312,674.61	1,563,460,039.89	4,011,772,714.50	2,030,864,387.24	6,042,637,101.74
Empower Transportation	7,487,039.54	7,491,597.49	22,256,422.23	21,871,857.82	44,128,280.05	22,368,145.88	66,496,425.93	22,305,691.71	88,802,117.64
Subtotal:	<b>684,654,800.93</b>	<b>575,380,991.78</b>	<b>1,263,622,760.71</b>	<b>1,228,818,193.95</b>	<b>2,492,440,954.66</b>	<b>1,585,828,185.77</b>	<b>4,078,269,140.43</b>	<b>2,053,170,078.95</b>	<b>6,131,439,219.38</b>

<b>Special Expenditures/Offsets</b>									
KenPAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Transfer Payments (IGT)	137,500.00	0.00	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	0.00
Insurance Premiums	269,950.60	255,671.60	913,158.60	884,225.90	1,797,384.50	841,459.40	2,638,843.90	798,105.60	3,436,949.50
Supplementary Medical Insurance (SMI)	22,911,239.30	23,180,849.20	67,457,057.70	68,201,452.30	135,658,510.00	69,570,383.90	205,228,893.90	69,460,556.50	274,689,450.40
Part D Medicare Clawback	8,074,940.66	8,132,608.55	13,933,720.63	25,412,422.39	39,346,143.02	25,985,514.64	65,331,657.66	25,261,755.01	90,593,412.67
Consumer Directed Options	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Provider Payments	238,814.05	235,207.54	653,297.11	642,848.86	1,296,145.97	680,062.98	1,976,208.95	717,436.74	2,693,645.69
Drug Rebate	76,405,031.30	(28,985,181.49)	(115,854,376.11)	(144,160,865.45)	(260,015,241.56)	(102,657,223.01)	(362,672,464.57)	(106,966,586.52)	(469,639,051.09)
DRG Lawsuit Settlement	0.00	0.00	73,884,855.00	0.00	73,884,855.00	0.00	73,884,855.00	0.00	73,884,855.00
Q11 Payments	1,771,585.40	1,763,009.30	4,884,526.90	4,906,258.30	9,790,785.20	4,986,199.50	14,776,984.70	5,226,590.70	20,003,575.40
Q12 Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Information Technology (HIT)	76,500.00	102,000.00	25,500.00	195,500.00	221,000.00	850,000.00	1,071,000.00	357,000.00	1,428,000.00
Redeposits and Other Adjustments	784,735.87	184,271.03	(39,830.23)	643,936.52	604,106.29	(51,524.16)	552,582.13	943,157.97	1,495,740.10
Subtotal:	<b>110,670,297.18</b>	<b>4,868,435.73</b>	<b>45,995,409.60</b>	<b>(43,136,721.18)</b>	<b>2,858,688.42</b>	<b>342,373.25</b>	<b>3,201,061.67</b>	<b>(4,064,484.00)</b>	<b>(863,422.33)</b>

<b>TOTAL MEDICAID:</b>	<b>1,033,144,482.23</b>	<b>969,968,319.30</b>	<b>2,118,615,717.57</b>	<b>2,276,862,839.56</b>	<b>4,395,478,557.13</b>	<b>2,286,367,388.83</b>	<b>6,681,845,945.96</b>	<b>3,016,384,485.01</b>	<b>9,698,230,430.97</b>
<b>ACA EXPANSION</b>	<b>382,406,824.98</b>	<b>421,234,774.82</b>	<b>1,025,728,561.52</b>	<b>995,136,719.85</b>	<b>2,020,865,281.37</b>	<b>1,023,181,500.46</b>	<b>3,044,046,781.83</b>	<b>1,351,831,125.67</b>	<b>4,395,877,907.50</b>
<b>KCHIP:</b>	<b>24,246,664.58</b>	<b>29,027,061.10</b>	<b>64,545,582.05</b>	<b>67,265,239.44</b>	<b>131,810,821.49</b>	<b>75,221,169.61</b>	<b>207,031,991.10</b>	<b>83,825,597.90</b>	<b>290,857,589.00</b>
<b>TOTAL:</b>	<b>1,439,797,971.79</b>	<b>1,420,230,155.22</b>	<b>3,208,889,861.14</b>	<b>3,339,264,798.85</b>	<b>6,548,154,659.99</b>	<b>3,384,770,058.90</b>	<b>9,932,924,718.89</b>	<b>4,452,041,208.58</b>	<b>14,384,965,927.47</b>

	MONTHLY ELIGIBLES:	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	
	1,673,479	1,682,089	1,580,283	1,615,910	1,598,096	1,657,967	1,618,053	1,673,176	
MEDICAID	913,959	915,116	897,505	898,342	897,924	904,458	900,102	913,647	
ACA EXPANSION	652,081	657,691	591,423	617,372	604,397	648,201	618,999	652,020	
KCHIP	107,439	109,282	91,355	100,196	95,775	105,308	98,953	107,509	
<b>AVERAGE COST PER ELIGIBLE PER MONTH:</b>	<b>\$ 860.36</b>	<b>\$ 844.33</b>	<b>\$ 676.86</b>	<b>\$ 688.83</b>	<b>\$ 682.91</b>	<b>\$ 680.51</b>	<b>\$ 682.09</b>	<b>\$ 886.94</b>	<b>\$ 734.60</b>
MEDICAID	\$ 1,130.41	\$ 1,059.94	\$ 786.85	\$ 844.84	\$ 815.86	\$ 842.63	\$ 824.83	\$ 1,100.49	\$ 894.52
ACA EXPANSION	\$ 586.44	\$ 640.48	\$ 578.11	\$ 70.08	\$ 557.27	\$ 526.16	\$ 546.41	\$ 691.10	\$ 584.01
KCHIP	\$ 225.68	\$ 265.62	\$ 235.51	\$ 223.78	\$ 229.38	\$ 238.10	\$ 232.47	\$ 259.90	\$ 239.76

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

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