

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2023-2024

Type of Service	January-24	March-24	April-24	May-24	June-24	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2023-2024 TOTAL
Mandatory												
Inpatient Hospital	11,982,381.44	14,731,070.53	10,996,325.39	19,221,906.35	14,098,543.89	35,059,039.09	161,101,555.90	196,160,594.99	44,723,171.63	240,883,766.62	44,316,775.63	285,200,542.25
DSH - Acute Care Hospitals	(22,188,752.01)	99,255,394.68	(8,289,260.99)	0.00	(1,885,921.62)	0.00	20,763,717.14	20,763,717.14	(13,433,787.21)	7,329,929.93	(10,175,182.61)	(2,845,252.68)
* Psych Distinct Part Unit - Acute Care Hospitals	357,746.35	378,835.38	313,048.07	489,016.85	330,200.71	1,086,875.34	1,228,759.73	2,315,635.07	952,163.29	3,267,798.36	1,132,265.63	4,400,063.99
* Rehab Distinct Part Unit - Acute Care Hospitals	43,083.88	31,629.02	28,675.50	67,236.82	71,502.88	257,028.46	173,742.16	430,770.62	99,027.53	529,798.15	167,415.20	697,213.35
* Supplemental Payments (IOA)	0.00	0.00	0.00	0.00	0.00	0.00	543,859.98	543,859.98	0.00	543,859.98	0.00	543,859.98
Outpatient Hospital	5,324,699.97	8,838,146.01	7,179,290.00	8,527,701.19	7,575,118.83	19,306,600.26	20,810,885.25	40,117,485.51	20,677,904.10	60,795,389.61	23,282,110.02	84,077,499.63
Physicians	2,278,519.54	3,157,528.45	2,546,994.78	2,915,042.35	12,345,511.71	6,639,569.00	6,522,922.67	13,162,491.67	8,527,219.66	21,689,711.33	17,807,548.84	39,497,260.17
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
Nursing Facilities	108,462,052.42	118,129,771.09	113,075,268.51	119,292,337.18	112,149,560.19	326,423,993.68	321,056,979.81	647,480,973.49	357,777,942.00	1,005,258,915.49	344,517,165.88	1,349,776,081.37
Home Health	3,391,787.16	3,941,023.76	4,318,492.50	3,819,981.93	3,011,627.32	14,606,017.18	9,012,650.50	23,618,667.68	10,496,201.08	34,114,868.76	11,150,101.75	45,264,970.51
Durable Medical Equipment (DME)	2,551,633.43	3,325,614.98	2,976,159.39	3,941,307.57	3,309,888.13	7,422,243.77	7,788,100.51	15,210,344.28	8,868,564.94	24,078,909.22	10,227,355.09	34,306,264.31
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
Residential Crisis Stabilization Center (RCSC)	0.00	0.00	0.00	7,415.51	0.00	4,136.00	3,122.32	7,258.32	0.00	7,258.32	7,415.51	14,673.83
EPSDT - Screens	1,164,000.76	1,562,427.50	1,463,374.33	1,782,140.34	1,720,135.60	5,939,558.63	4,867,336.26	10,806,894.89	4,015,716.14	14,822,611.03	4,965,650.27	19,788,261.30
EPSDT - Related	972,847.65	1,302,051.72	995,171.73	1,164,929.71	1,270,051.61	3,258,690.36	3,128,766.96	6,387,457.32	3,198,420.18	9,585,877.50	3,430,153.05	13,016,030.55
Laboratories	139,926.31	216,419.60	202,582.90	262,571.03	263,903.43	773,795.62	617,803.67	1,391,599.29	535,889.49	1,927,488.78	729,057.36	2,656,546.14
Dental	210,700.51	332,333.62	288,140.87	411,232.73	441,405.99	963,476.94	904,421.66	1,867,898.60	953,993.18	2,821,891.78	1,140,779.59	3,962,671.37
Non-Emergency Transportation	107,466.00	263,500.53	95,062.72	256,418.23	184,960.64	530,688.51	510,165.79	1,040,854.30	605,099.80	1,645,954.10	536,441.59	2,182,395.69
Ambulance	446,156.39	466,263.82	438,367.17	35,437.25	412,186.97	1,468,391.13	964,866.58	2,433,257.71	855,914.50	3,289,172.21	885,991.39	4,175,163.60
Vision	84,900.74	168,154.69	121,590.89	146,885.95	117,379.93	361,698.70	263,311.05	625,009.75	342,643.80	967,653.55	385,856.77	1,353,510.32
Hearing	3,614.63	7,556.58	5,707.76	7,886.57	5,976.00	20,471.57	11,916.29	32,387.86	18,392.55	50,780.41	19,570.42	70,350.83
Primary Care (FQHC)	10,629,757.40	12,382,864.26	10,534,313.13	12,146,050.14	8,168,096.17	23,922,366.78	31,898,196.49	55,820,563.27	31,868,119.28	87,688,682.55	30,848,459.44	118,537,141.99
Rural Health	10,194,735.91	12,485,052.09	12,978,962.32	14,634,590.19	12,090,095.09	46,489,211.13	39,759,819.64	86,249,030.77	32,820,835.91	119,069,866.68	39,703,647.60	158,773,514.28
Qualified Medicare Beneficiaries (QMBs)*	886,971.02	1,109,055.27	790,192.47	945,018.27	2,399,998.66	540,018.27	2,343,030.64	4,743,029.30	3,019,074.46	7,762,103.76	2,906,687.02	10,668,790.78
Pharmacy	11,865,466.80	11,209,217.97	13,568,399.13	10,938,953.15	14,216,185.35	31,705,645.69	36,923,131.80	68,628,777.49	33,720,763.93	102,349,541.42	38,723,537.63	141,073,079.05
Nurse Practitioner/Midwife	458,120.34	619,244.52	555,000.91	622,795.17	445,226.34	1,161,440.09	1,316,878.03	2,478,318.12	1,811,247.26	4,289,565.38	1,623,022.42	5,912,587.80
Subtotal:	149,367,816.64	293,913,156.07	175,181,859.48	201,863,312.49	191,286,653.82	629,800,936.59	672,515,940.83	1,202,316,877.42	552,454,517.50	1,754,771,394.92	568,331,825.49	2,323,103,220.41
Optional												
ICF-I/DD	14,310,601.41	13,373,308.97	14,626,184.19	13,804,001.65	4,015,947.29	59,401,317.74	41,760,326.05	101,161,643.79	41,752,298.89	142,913,942.68	32,446,133.13	175,360,075.81
Community Mental Health Centers	1,424,078.10	1,963,705.41	1,771,963.79	2,110,930.53	1,634,527.79	5,215,805.98	4,219,638.86	9,435,444.84	4,958,393.11	14,393,837.95	5,517,422.11	19,911,260.06
Mental Hospital	385,312.08	361,549.47	359,687.50	129,141.56	88,482.22	1,123,966.85	560,824.38	1,684,791.23	1,601,429.19	3,286,220.42	577,311.28	3,863,531.70
DSH - Mental Hospital	0.00	2,514,003.97	0.00	0.00	0.00	0.00	27,555,147.00	27,555,147.00	2,514,003.97	30,069,150.97	0.00	30,069,150.97
Psychiatric Residential Treatment Facilities (PRTF)	28,173.55	61,122.33	2,334.86	24,489.24	14,000.00	65,749.15	112,638.31	178,387.46	104,689.65	283,077.11	40,824.10	323,901.21
Renal Dialysis	667,209.30	203,254.86	105,619.25	1,021,816.57	1,069,327.75	1,668,783.75	1,942,828.98	3,611,612.73	1,450,598.15	5,062,210.88	2,196,763.57	7,258,974.45
Podiatry	45,066.06	87,318.09	60,003.19	55,313.20	38,442.00	150,956.10	134,214.20	285,170.30	202,473.26	487,643.56	153,758.39	641,401.95
Support for Community Living	39,228,799.68	48,629,242.22	40,954,381.56	49,235,520.45	40,894,510.86	120,847,742.68	125,586,282.17	246,434,024.85	128,140,630.10	374,574,654.95	131,084,412.87	505,659,067.82
Ambulatory Surgical	142,901.12	195,086.69	147,377.36	144,768.19	142,020.79	426,451.93	419,613.02	846,064.95	472,608.89	1,318,673.84	434,166.34	1,752,840.18
Certified Community Behavioral Health Clinic	2,867,795.48	4,595,269.99	4,024,132.71	4,439,734.10	3,063,522.66	10,079,687.83	11,062,879.65	21,142,567.48	10,167,833.95	31,310,401.43	11,527,389.47	42,837,790.90
Home & Community Based Services	1,709,521.20	2,321,140.72	5,377,267.74	2,367,410.56	1,833,969.60	6,428,760.38	6,191,370.42	12,620,130.80	5,917,266.55	18,537,397.35	9,578,647.90	28,116,045.25
Adult Day Care	47,695,660.28	58,441,487.63	47,020,976.63	57,021,003.24	49,120,465.37	134,670,699.10	137,407,059.12	272,077,758.22	149,667,095.81	421,744,854.03	153,162,445.24	574,907,299.27
Model Waivers	75,377.43	219,450.96	108,178.62	161,379.63	59,067.18	373,992.54	306,177.31	680,169.85	401,189.07	1,081,358.92	328,625.43	1,409,984.35
Hospice	3,689,743.03	3,587,513.45	3,623,043.86	3,736,887.56	3,635,661.12	10,439,286.80	10,815,997.51	21,255,284.31	11,108,256.87	32,363,541.18	10,995,592.54	43,359,133.72
Home Delivered Meals	679,508.76	633,009.04	680,277.12	702,547.37	580,365.72	1,929,758.10	2,119,952.34	4,049,710.44	1,996,376.95	6,046,087.39	1,963,190.21	8,009,277.60
Preventive	4,721.97	18,048.87	7,380.53	7,616.56	4,058.77	13,099.50	20,749.13	33,848.63	39,980.99	73,829.62	19,055.86	92,885.48
Children with Special Health Care Needs	5,611.81	19,952.60	27,467.63	15,964.97	26,748.55	47,068.80	265.00	47,333.80	35,453.38	82,787.18	70,181.15	152,968.33
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
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
Other Lab/X-Ray	84,904.46	74,490.34	56,539.80	76,139.99	55,482.50	169,035.14	174,381.68	343,416.82	282,280.83	625,697.65	188,162.29	813,859.94
Nurse Anesthetist	39,859.70	61,679.56	46,873.26	47,760.31	45,036.63	133,534.24	129,384.10	262,918.34	158,215.67	421,134.01	139,670.20	560,804.21
Title V/DCBS	5,548,084.42	5,291,415.21	6,879,916.26	51,331,612.91	5,968,262.71	20,846,777.74	18,966,198.29	39,812,976.03	18,268,950.84	58,081,826.87	64,179,791.88	122,261,618.75
School-Based Services	342,288.02	905,729.25	904,284.83	1,346,039.37	370,006.41	686,235.36	20,114,425.08	20,800,660.44	2,117,966.45	22,918,626.89	2,620,330.61	25,538,957.50
Early Intervention - First Steps	9,305.39	3,198,540.51	857,990.07	1,058,677.56	916,346.54	2,911,753.62	2,355,278.15	5,267,031.77	3,212,232.53	8,479,264.30	2,833,014.17	11,312,278.47
Brain Injury	3,436,085.73	3,328,917.66	2,802,527.58	3,604,440.70	3,680,384.41	7,554,798.40	7,134,905.91	14,689,704.31	9,532,704.19	24,222,408.50	10,087,352.69	34,309,761.19
Brain Injury Long Term Care	3,636,088.85	4,149,966.55	3,479,705.83	4,479,821.15	4,473,464.55	9,755,727.37	9,779,962.90	19,535,690.27	11,005,632.04	30,541,322.31	12,432,991.53	42,974,313.84
HANDS	1,020,180.00	1,378,580.00	1,249,620.00	1,403,960.00	1,374,650.00	9,418,690.00	3,837,730.00	13,256,420.00	3,785,280.00	17,041,701.00	4,028,230.00	21,069,931.00
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
Michelle P. Waiver	31,501,259.14	43,199,069.64	33,603,805.97	41,827,686.31	36,129,7							

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Money Follows The Person Enhanced Benefits	127,330.12	0.00	171,744.81	0.00	0.00	199,070.04	149,165.77	348,235.81	127,330.12	475,565.93	171,744.81	647,310.74
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
Chiropractic	14,863.37	15,691.20	12,449.55	18,938.76	13,852.65	51,844.64	35,637.96	87,482.60	44,047.65	131,530.25	45,240.96	176,771.21
Specialized Children's Service Clinics	26,820.00	48,276.00	29,502.00	31,290.00	42,018.00	82,203.00	109,076.00	191,279.00	134,994.00	326,273.00	102,810.00	429,083.00
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
Specialized Clinics	32,598.02	126,011.36	75,047.78	105,578.04	117,840.27	326,544.56	219,641.75	546,186.31	296,128.16	842,314.47	298,466.09	1,140,780.56
Chemical Dependency	1,766.40	0.00	0.00	0.00	0.00	0.00	4,945.92	4,945.92	2,119.68	7,065.60	0.00	7,065.60
Program of All-Inclusive Care of Elderly (PACE)	741,089.70	987,023.47	1,200,897.18	1,262,335.61	1,126,797.49	1,455,712.28	2,386,719.11	3,842,431.39	2,541,617.85	6,384,049.24	3,590,030.28	9,974,079.52
Private Duty Nursing	1,011,923.00	884,724.00	1,244,463.00	1,480,086.78	988,811.00	2,883,945.51	2,999,183.00	5,883,128.51	2,890,364.00	8,773,492.51	3,713,360.78	12,486,853.29
Licensed Professional Art Therapist (LPAT)	240.00	0.00	0.00	880.00	0.00	80.00	495.00	575.00	320.00	895.00	880.00	1,775.00
Licensed Behavior Analyst	182,008.95	282,664.48	260,562.37	375,402.43	245,229.49	609,087.09	835,979.50	1,445,066.59	779,103.18	2,224,169.77	881,194.29	3,105,364.06
Licensed Alcohol & Drug Counselor (LADC)	58.71	59.60	627.40	122.17	0.00	3,248.67	0.00	3,248.67	118.31	3,366.98	749.57	4,116.55
Licensed Marriage and Family Therapist	2,234.66	3,328.04	4,840.61	4,711.48	5,610.55	12,156.98	11,862.46	24,019.44	10,106.15	34,125.59	15,162.64	49,288.23
Licensed Psychological Practitioner	87.58	175.16	0.00	895.65	87.58	1,313.70	463.44	1,777.14	350.32	2,127.46	983.23	3,110.69
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
Subtotal:	160,802,250.33	201,193,427.80	171,775,727.28	243,464,834.57	161,823,214.04	506,830,757.33	536,494,117.88	1,043,324,875.21	524,649,643.60	1,567,974,518.81	577,063,775.89	2,145,038,294.70

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
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
MCO's	486,034,890.73	483,919,241.66	478,203,066.59	890,679,809.22	588,444,177.88	1,692,829,967.53	1,633,679,199.76	3,326,509,167.29	1,802,542,686.58	5,129,051,853.87	1,957,327,053.69	7,086,378,907.56
Empower Transportation	7,408,840.42	7,072,934.92	7,207,508.74	7,079,926.37	8,090,558.05	20,848,196.46	23,431,704.97	44,279,901.43	21,565,996.68	65,845,898.11	22,377,993.16	88,223,891.27
Subtotal:	493,443,731.15	490,992,176.58	485,410,575.33	897,759,735.59	596,534,735.93	1,713,678,163.99	1,657,110,904.73	3,370,789,068.72	1,824,108,683.26	5,194,897,751.98	1,979,705,046.85	7,174,602,798.83

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
Intergovernmental Transfer Payments (IGT)	0.00	0.00	0.00	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	0.00	0.00	0.00
Insurance Premiums	518,117.90	503,273.10	509,093.30	526,036.10	490,459.30	712,288.20	3,785,952.90	4,498,241.10	1,532,814.90	6,031,056.00	1,525,588.70	7,556,644.70
Supplementary Medical Insurance (SMI)	25,688,816.40	26,500,936.90	26,552,766.50	26,220,217.10	26,215,897.50	70,551,755.20	74,949,657.90	145,501,413.10	78,451,238.50	223,952,651.60	78,988,881.10	302,941,532.70
Part D Medicare Clawback	10,050,170.46	11,270,291.35	11,282,343.38	11,200,047.41	11,085,511.15	32,095,047.95	30,573,672.24	62,668,720.19	32,453,369.20	95,122,089.39	33,567,901.94	128,689,991.33
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
Non-Provider Payments	266,948.34	359,322.83	323,418.21	390,708.70	327,408.49	1,016,001.03	1,067,252.10	2,083,253.13	920,440.90	3,003,694.03	1,041,535.40	4,045,229.43
Drug Rebate	(295,161,347.90)	(6,296,970.76)	(281,126,907.54)	98,350,383.52	(5,590,518.54)	(261,989,217.88)	(196,946,362.19)	(458,935,580.07)	(28,269,775.48)	(487,205,355.55)	(188,367,042.56)	(675,572,398.11)
DRG Lawsuit Settlement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Q1 Payments	2,321,813.50	2,342,740.10	2,414,639.90	2,455,423.60	2,413,553.10	5,273,843.10	6,309,871.40	11,583,714.50	7,063,771.50	18,647,486.00	7,283,616.60	25,931,102.60
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
Health Information Technology (HIT)	(10,229.85)	0.00	(1,120.03)	0.00	0.00	(2,508.57)	(900.00)	(3,408.57)	(10,229.85)	(13,638.42)	(1,120.03)	(14,758.45)
Redeposits and Other Adjustments	872,768.89	83,469.28	(128,101.52)	(71,553.51)	(1,862.00)	(218,546.62)	172,118.42	(46,428.20)	869,103.20	822,675.00	(201,517.03)	621,157.97
Subtotal:	(255,452,942.26)	34,763,062.80	(240,173,867.80)	139,208,762.92	34,940,449.00	(152,423,837.59)	(79,951,237.23)	(232,375,074.82)	93,148,232.87	(139,226,841.95)	(66,024,655.88)	(205,251,497.83)

TOTAL MEDICAID:	548,160,855.86	1,020,861,823.25	592,194,294.29	1,482,296,645.57	984,585,052.49	2,597,886,020.32	2,786,169,726.21	5,384,055,746.53	2,994,361,077.23	8,378,416,823.76	3,059,075,992.35	11,437,492,816.11
ACA EXPANSION	508,598,332.24	515,871,653.54	488,150,460.41	729,171,100.11	532,172,517.40	1,514,078,612.34	1,380,308,928.18	2,894,387,540.52	1,640,027,479.08	4,534,415,019.60	1,749,494,077.92	6,283,909,097.52
KCHIP:	41,179,880.49	40,970,161.53	41,672,226.82	49,431,566.97	41,235,945.33	123,522,947.23	109,973,362.71	233,496,309.94	109,866,866.25	343,363,176.19	132,339,739.12	475,702,915.31
TOTAL:	1,097,939,068.59	1,577,703,638.32	1,122,016,981.52	2,260,899,312.65	1,557,993,515.22	4,235,487,579.89	4,276,452,017.10	8,511,939,596.99	4,744,255,422.56	13,256,195,019.55	4,940,909,809.39	18,197,104,828.94

	MONTHLY ELIGIBLES:	January-24	March-24	April-24	May-24	June-24	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
MEDICAID		1,582,256	1,601,398	1,582,652	1,494,532	1,509,830	1,649,762	1,601,950	1,625,856	1,587,100	1,612,937	1,529,005	1,591,954
ACA EXPANSION		912,984	924,882	922,973	901,695	909,121	915,641	910,692	913,167	918,213	914,849	911,263	913,952
KCHIP		556,071	562,120	546,222	482,664	490,166	604,693	573,345	589,019	555,964	578,001	506,351	560,088
		113,201	114,396	113,457	110,173	110,543	129,428	117,913	123,671	112,923	120,088	111,391	117,914

DEPARTMENT FOR MEDICAID SERVICES
 EXPENDITURES BY CATEGORY OF SERVICES
 STATE FISCAL YEAR 2023-2024

Type of Service	January-24	March-24	April-24	May-24	June-24	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2023-2024 TOTAL
AVERAGE COST PER ELIGIBLE PER MONTH:	\$ 693.91	\$ 985.20	\$ 708.95	\$ 1,512.78	\$ 1,031.90	\$ 855.78	\$ 889.84	\$ 872.56	\$ 996.42	\$ 913.19	\$ 1,077.15	\$ 952.56
MEDICAID	\$ 600.41	\$ 1,103.78	\$ 641.62	\$ 1,643.90	\$ 1,083.01	\$ 945.74	\$ 1,019.80	\$ 982.67	\$ 1,087.02	\$ 1,017.58	\$ 1,118.99	\$ 1,042.86
ACA EXPANSION	\$ 914.63	\$ 917.73	\$ 893.69	\$ 1,510.72	\$ 1,085.70	\$ 834.63	\$ 802.49	\$ 818.99	\$ 983.29	\$ 871.67	\$ 1,151.70	\$ 934.96
KCHIP	\$ 363.78	\$ 358.14	\$ 367.30	\$ 448.67	\$ 373.03	\$ 318.12	\$ 310.89	\$ 314.68	\$ 324.31	\$ 317.70	\$ 396.02	\$ 336.19

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

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