

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2024-2025

Type of Service	January-25	February-25	March-25	April-25	May-25	June-25	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2024-2025 TOTAL
Mandatory													
Inpatient Hospital	15,591,254.39	16,515,456.16	14,681,521.04	11,479,074.03	23,126,938.61	13,037,540.38	39,054,550.23	378,622,401.84	417,676,952.07	46,788,231.59	464,465,183.66	47,643,553.02	512,108,736.68
DSH - Acute Care Hospitals	(15,713,499.39)	(121,127,496.54)	(7,740,071.48)	(4,021,973.07)	0.00	(1,340,604.27)	(4,113,688.01)	35,051,574.93	30,937,886.92	(144,581,067.41)	(113,643,180.49)	(5,362,577.34)	(119,005,757.83)
* Psych Distinct Part Unit - Acute Care Hospitals	677,167.15	240,715.35	430,859.19	496,596.56	371,874.35	244,831.59	2,038,391.46	1,107,388.55	3,145,780.01	1,348,741.69	4,494,521.70	1,113,302.50	5,607,824.20
* Rehab Distinct Part Unit - Acute Care Hospitals	81,588.69	122,938.28	3,861.00	85,800.34	272,035.03	27,379.00	224,848.45	90,273.38	315,121.83	208,387.97	523,509.80	385,214.37	908,724.17
* Supplemental Payments (IOA)	0.00	682,162.96	0.00	0.00	0.00	0.00	0.00	1,364,325.93	1,364,325.93	682,162.96	2,046,488.89	0.00	2,046,488.89
Outpatient Hospital	7,184,677.76	7,892,856.93	8,453,892.63	7,956,360.70	10,225,594.19	7,782,674.70	21,356,249.26	22,901,774.60	44,258,023.86	23,531,427.32	67,789,451.18	25,964,629.59	93,754,080.77
Physicians	3,001,450.19	700,101.99	2,835,497.79	2,758,990.78	3,217,053.01	13,661,699.13	6,684,364.92	6,970,447.87	13,654,812.79	6,537,049.97	20,191,862.76	19,637,742.92	39,829,605.68
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
Nursing Facilities	170,602,539.18	157,479,863.69	142,323,515.30	157,049,499.63	167,226,841.74	174,893,195.82	483,734,379.08	465,446,505.92	949,180,885.00	470,405,918.17	1,419,586,803.17	499,169,537.19	1,918,756,340.36
Home Health	5,926,788.73	4,091,886.29	5,023,943.07	4,051,091.90	6,088,410.34	4,489,373.67	11,733,317.17	14,894,996.54	26,628,313.71	15,042,618.09	41,670,931.80	14,628,875.91	56,299,807.71
Durable Medical Equipment (DME)	4,222,061.28	3,736,200.40	3,858,188.56	3,831,363.22	4,246,181.09	4,235,167.53	10,499,486.23	10,675,409.72	21,174,895.95	11,816,450.24	32,991,346.19	12,312,711.84	45,304,058.03
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
Residential Crisis Stabilization Center (RCSC)	0.00	0.00	0.00	0.00	0.00	5,307.12	0.00	1,224.72	1,224.72	0.00	1,224.72	5,307.12	6,531.84
EPSDT - Screens	1,463,335.30	1,345,848.33	1,814,190.95	1,761,167.45	1,985,232.07	1,519,863.02	6,264,596.54	5,228,850.59	11,493,447.13	4,623,374.58	16,116,821.71	5,266,262.54	21,383,084.25
EPSDT - Related	980,274.66	1,040,348.52	1,270,767.24	1,346,690.06	1,173,608.61	1,161,071.03	3,546,049.54	3,080,609.09	6,626,658.63	3,291,390.42	9,918,049.05	3,681,369.70	13,599,418.75
Laboratories	271,497.19	285,085.27	289,724.72	221,165.67	232,227.92	253,454.72	694,909.00	785,467.70	1,480,376.70	846,307.18	2,326,683.88	706,848.31	3,033,532.19
Dental	345,833.88	377,286.08	456,475.08	415,944.34	519,829.59	511,223.44	1,217,298.20	1,087,488.16	2,304,786.36	1,179,595.04	3,484,381.40	1,446,997.37	4,931,377.77
Non-Emergency Transportation	184,888.92	121,639.13	128,797.13	217,777.76	226,669.40	155,538.51	415,842.15	453,808.41	869,650.56	435,325.18	1,304,975.74	599,985.67	1,904,961.41
Ambulance	804,524.66	482,426.51	(128,837.70)	449,647.90	474,957.77	292,543.12	952,116.25	602,911.74	1,555,027.99	1,158,113.47	2,713,141.46	1,217,148.79	3,930,290.25
Vision	110,520.93	96,132.52	351,484.26	161,980.92	209,110.65	154,758.88	396,722.76	400,489.17	797,211.93	558,137.71	1,355,349.64	525,850.45	1,881,200.09
Hearing	12,731.77	5,914.90	22,005.81	20,119.78	16,151.83	11,170.48	23,791.99	52,178.93	75,970.92	40,652.48	116,623.40	47,442.09	164,065.49
Primary Care (FQHC)	10,160,196.44	8,022,449.25	9,372,760.60	10,633,111.35	12,156,578.08	8,668,513.64	23,843,833.63	30,721,913.98	54,565,747.61	27,555,406.29	82,121,153.90	31,458,203.07	113,579,356.97
Rural Health	13,913,525.72	11,011,807.57	14,608,753.03	13,765,430.24	21,055,875.13	15,294,852.33	37,199,043.13	40,952,738.78	78,151,781.91	39,534,086.32	117,685,868.23	50,116,157.70	167,802,025.93
Qualified Medicare Beneficiaries (OMBs)*	880,024.81	1,217,353.39	1,114,307.41	970,405.44	1,314,113.28	1,006,087.51	2,702,038.63	2,802,050.94	5,504,089.57	3,211,685.61	8,715,775.18	3,290,606.23	12,006,381.41
Pharmacy	15,030,760.45	12,753,838.70	14,022,200.44	17,096,640.86	13,501,973.94	16,728,499.32	33,781,791.30	39,427,836.61	73,209,627.91	41,806,599.59	115,016,227.50	47,327,114.12	162,343,341.62
Nurse Practitioner/Midwife	587,565.98	745,471.68	582,413.82	546,583.22	650,597.09	474,841.38	1,284,896.59	1,352,243.98	2,637,140.57	1,915,451.48	4,552,592.05	1,672,021.69	6,224,613.74
Subtotal:	236,319,708.69	107,840,087.36	213,776,249.89	231,293,469.08	268,291,853.72	263,268,982.05	683,534,828.50	1,064,074,912.08	1,747,609,740.58	557,936,045.94	2,305,545,786.52	762,854,304.85	3,068,400,091.37
Optional													
ICF-IIDD	13,676,603.35	13,596,044.98	12,353,319.51	19,070,843.44	13,987,643.24	13,802,017.89	51,146,652.83	41,021,354.96	92,168,007.79	39,625,967.84	131,793,975.63	46,860,504.57	178,654,480.20
Community Mental Health Centers	1,994,192.01	1,965,848.88	2,517,163.90	1,818,505.06	2,669,758.53	2,088,044.64	5,346,617.29	5,533,635.24	10,880,252.53	6,477,204.79	17,357,457.32	6,576,308.23	23,933,765.55
Mental Hospital	369,591.34	236,853.98	826,586.11	317,966.43	624,594.14	211,460.29	1,459,186.18	1,075,876.95	1,535,063.13	1,433,013.43	2,968,076.56	1,154,020.86	4,122,097.42
DSH - Mental Hospital	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
Psychiatric Residential Treatment Facilities (PRTF)	0.00	34,301.80	35,663.57	29,440.33	101,226.97	56,000.00	125,702.30	150,916.17	276,618.47	69,965.37	346,583.84	186,667.30	533,251.14
Renal Dialysis	514,451.86	522,728.65	594,339.33	766,198.63	760,350.94	676,028.08	2,086,338.82	1,599,688.69	3,686,027.51	1,631,559.84	5,317,587.35	2,202,577.65	7,520,165.00
Podiatry	56,793.75	59,883.93	106,336.41	72,991.59	79,670.42	64,535.85	194,828.22	126,634.34	321,462.56	223,014.09	544,476.65	217,197.86	761,674.51
Support for Community Living	50,506,210.66	42,762,846.33	43,617,855.66	42,854,023.33	53,660,242.54	44,832,901.58	130,464,626.29	131,373,084.06	261,837,710.35	136,886,912.65	398,724,623.00	141,347,167.45	540,071,790.45
Ambulatory Surgical	120,256.03	167,644.66	169,900.95	163,438.63	222,221.51	169,820.43	437,566.86	439,643.03	877,209.89	457,801.64	1,335,011.53	555,480.57	1,890,492.10
Certified Community Behavioral Health Clinic	3,379,845.46	2,854,806.06	3,420,139.55	3,712,841.38	4,937,163.07	3,531,163.67	7,945,287.75	14,048,879.27	21,994,167.02	9,654,691.07	31,648,758.09	12,181,168.12	43,829,926.21
Home & Community Based Services	2,297,907.31	6,158,111.63	2,363,059.91	2,365,312.21	2,975,982.48	2,353,487.93	6,255,836.58	6,215,482.01	12,471,318.59	11,087,078.85	23,558,397.44	7,694,782.62	31,253,180.06
Adult Day Care	69,355,944.55	52,461,421.92	60,910,779.72	58,535,425.44	71,527,135.55	62,846,394.10	159,043,933.37	168,451,941.47	327,495,874.84	182,728,146.19	510,224,021.03	192,908,955.09	703,132,976.12
Model Waivers	93,862.35	82,819.17	78,807.96	87,447.90	132,777.98	102,203.91	312,894.27	254,230.74	567,125.01	255,489.48	822,614.49	322,529.79	1,145,144.28
Hospice	4,915,412.66	4,529,713.18	4,273,754.60	4,603,025.14	4,606,089.55	4,414,723.09	14,445,979.30	14,756,791.13	29,202,770.43	13,718,880.44	42,921,650.87	13,623,837.78	56,545,488.65
Home Delivered Meals	654,258.05	671,120.96	630,166.81	657,993.54	708,627.08	733,763.88	1,710,609.00	1,834,710.23	3,545,319.23	1,955,545.82	5,500,865.05	2,100,384.50	7,601,249.55
Preventive	2,528.31	4,522.69	6,643.11	5,325.72	5,551.67	3,343.20	13,039.28	19,287.39	32,326.67	13,694.11	46,020.78	14,220.59	60,241.37
Children with Special Health Care Needs	18,234.71	27,340.31	32,811.03	10,162.05	16,246.46	29,366.58	65,679.83	45,523.82	111,203.65	78,386.05	189,589.70	55,775.09	245,364.79
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
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
Other Lab/X-Ray	97,796.92	140,162.14	91,251.22	70,530.66	66,520.20	60,527.62	214,106.89	200,429.32	414,536.21	329,210.28	743,746.49	197,578.48	941,324.97
Nurse Anesthetist	54,945.52	49,870.92	52,059.86	41,551.99	72,545.38	57,025.67	173,835.98	142,020.18	315,856.16	156,876.30	472,732.46	171,123.04	643,855.50
Title V/DCBS	7,890,311.22	9,529,960.34	8,439,135.79	7,544,746.89	13,693,378.06	6,536,789.91	17,097,302.94	40,437,101.73	57,534,404.67	25,859,407.35	83,393,812.02	27,774,914.86	111,168,726.88
School-Based Services	1,290,945.60	190,179.27	855,169.57	949,387.55	1,272,152.35	415,257.79	2,667,742.19	20,776,362.20	21,339,104.39	2,336,294.44	23,675,398.83	2,636,797.69	26,312,196.52
Early Intervention - First Steps	747,686.31	803,676.06	904,096.39	966,713.11	1,216,212.47	986,611.53	5,662,111.01	4,855,315.36	7,524,326.37	2,455,458.76	9,979,785.13	3,189,537.11	13,169,322.24
Brain Injury	3,959,332.67	2,989,651.61	2,737,949.78	3,007,703.74	3,812,542.64	2,6							

DEPARTMENT FOR MEDICAID SERVICES
EXPENDITURES BY CATEGORY OF SERVICES
STATE FISCAL YEAR 2024-2025

Type of Service	January-25	February-25	March-25	April-25	May-25	June-25	TOTAL FIRST QUARTER	TOTAL SECOND QUARTER	TOTAL FIRST AND SECOND QUARTERS	TOTAL THIRD QUARTER	TOTAL FIRST SECOND AND THIRD QUARTERS	TOTAL FOURTH QUARTER	2024-2025 TOTAL
Licensed Marriage and Family Therapist	5,348.28	3,939.22	4,828.46	3,807.55	4,841.26	2,972.48	14,004.05	18,069.96	32,074.01	14,115.96	46,189.97	11,621.29	57,811.26
Licensed Psychological Practitioner	412.95	87.58	87.58	955.91	219.98	219.98	498.77	977.91	1,476.68	588.11	2,064.79	1,395.87	3,460.66
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
Subtotal:	217,617,000.37	188,833,392.38	195,217,610.74	194,928,043.37	241,176,193.83	196,549,116.67	561,551,232.22	606,616,539.75	1,168,167,771.97	601,668,003.49	1,769,835,775.46	632,653,353.87	2,402,489,129.33

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
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
MCO's	493,909,553.37	869,249,752.85	500,969,206.80	609,517,976.89	834,502,971.12	592,260,491.05	1,739,698,555.52	1,939,880,238.31	3,679,578,793.83	1,864,128,513.02	5,543,707,306.85	2,036,281,439.06	7,579,988,745.91
Empower Transportation	8,202,608.43	8,182,468.25	8,158,900.80	8,184,632.95	8,220,313.83	8,144,834.53	25,525,207.81	24,708,328.94	50,233,536.75	24,543,977.48	74,777,514.23	24,549,781.31	99,327,295.54
Subtotal:	502,112,161.80	877,432,221.10	509,128,107.60	617,702,609.84	842,723,284.95	600,405,325.58	1,765,223,763.33	1,964,588,567.25	3,729,812,330.58	1,888,672,490.50	5,618,484,821.08	2,060,831,220.37	7,679,316,041.45

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
Intergovernmental Transfer Payments (IGT)	0.00	137,500.00	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	0.00
Insurance Premiums	485,555.20	474,078.60	485,805.30	488,107.40	488,545.00	476,924.00	1,564,178.40	1,444,345.40	3,008,523.80	1,445,439.10	4,453,962.90	1,453,576.40	5,907,539.30
Supplementary Medical Insurance (SMI)	27,311,160.80	27,260,004.70	27,855,505.00	28,422,830.50	28,194,231.80	28,405,591.70	78,753,905.10	81,050,753.20	159,804,658.30	82,426,670.50	242,231,328.80	85,022,654.00	327,253,982.80
Part D Medicare Clawback	10,768,553.42	11,709,331.81	11,688,463.24	11,701,283.67	11,744,252.99	11,755,486.80	32,202,725.75	32,410,265.62	64,612,991.37	34,166,348.47	98,779,339.84	35,201,023.46	133,980,363.30
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
Non-Provider Payments	365,571.73	346,066.17	381,700.72	355,348.94	418,580.88	363,110.52	1,044,318.73	1,060,331.11	2,104,649.84	1,093,338.62	3,197,988.46	1,137,040.34	4,335,028.80
Drug Rebate	(350,731,168.50)	214,975,469.24	(26,456,791.19)	(219,655,271.03)	(16,155,698.10)	205,617,834.38	(225,504,459.87)	(167,985,984.13)	(393,490,444.00)	(162,212,490.45)	(555,702,934.45)	(30,193,134.75)	(585,896,069.20)
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	0.00
Q11 Payments	2,600,632.10	2,615,087.10	2,721,657.40	2,361,035.30	2,416,203.50	2,380,377.70	7,479,887.50	7,726,933.90	15,206,821.40	7,937,376.60	23,144,198.00	7,157,616.50	30,301,814.50
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
Health Information Technology (HIT)	(2,400.00)	0.00	0.00	(2,800.00)	0.00	0.00	(1,063.85)	(1,600.00)	(2,663.85)	(2,400.00)	(5,063.85)	(2,800.00)	(7,863.85)
Redeposits and Other Adjustments	(179,951.01)	9,002.13	(95,158.27)	(44,715.37)	(212,203.51)	(3,878.21)	374,267.53	2,768,102.44	3,142,369.97	(266,107.15)	2,876,262.82	(260,797.09)	2,615,465.73
Subtotal:	(309,382,046.26)	257,526,539.75	16,581,182.20	(176,374,180.59)	27,031,412.56	248,995,446.89	(103,948,740.71)	(41,389,352.46)	(145,338,093.17)	(35,274,324.31)	(180,612,417.48)	99,652,678.86	(80,959,738.62)

TOTAL MEDICAID: 646,666,824.60 1,431,632,240.59 934,703,150.43 867,549,941.70 1,379,222,745.06 1,309,218,871.19 2,906,361,083.34 3,593,890,666.62 6,500,251,749.96 3,013,002,215.62 9,513,253,965.58 3,555,991,557.95 13,069,245,523.53

ACA EXPANSION: 528,669,386.72 608,091,135.27 539,725,238.98 608,013,359.09 789,338,921.62 399,221,743.34 1,520,686,061.80 1,714,200,796.91 3,234,886,858.71 1,676,485,760.97 4,911,372,619.68 1,796,574,024.05 6,707,946,643.73

KCHIP: 46,837,462.01 67,330,718.48 47,445,712.26 24,548,112.98 66,794,243.68 21,825,340.61 126,813,384.14 128,080,136.80 254,893,520.94 161,613,892.75 416,507,413.69 113,167,697.27 529,675,110.96

TOTAL: 1,222,173,673.33 2,107,054,094.34 1,521,874,101.67 1,500,111,413.77 2,235,355,910.36 1,730,265,955.14 4,553,860,529.28 5,436,171,600.33 9,990,032,129.61 4,851,101,869.34 14,841,133,998.95 5,465,733,279.27 20,306,867,278.22

							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
MONTHLY ELIGIBLES:	1,471,113	1,470,236	1,469,717	1,470,526	1,467,328	1,461,392	1,480,477	1,475,413	492,648	1,470,355	491,805	1,466,415	1,473,165
MEDICAID	881,559	882,290	882,867	887,532	887,842	884,304	895,687	889,275	297,494	882,239	296,356	886,559	888,440
ACA EXPANSION	475,551	473,714	471,521	472,693	469,792	466,155	477,916	476,351	159,045	473,595	158,651	469,547	474,352
KCHIP	114,003	114,232	115,329	110,301	109,694	110,933	106,874	109,788	36,110	114,521	36,798	110,309	110,373
AVERAGE COST PER ELIGIBLE PER MONTH:	\$ 830.78	\$ 1,433.14	\$ 1,035.49	\$ 1,020.12	\$ 1,523.42	\$ 1,183.98	\$ 1,025.31	\$ 1,228.17	\$ 3,379.70	\$ 1,099.76	\$ 3,352.98	\$ 1,242.43	\$ 1,148.71
MEDICAID	\$ 733.55	\$ 1,622.63	\$ 1,058.71	\$ 977.49	\$ 1,553.46	\$ 1,480.51	\$ 1,081.61	\$ 1,347.12	\$ 3,641.68	\$ 1,138.39	\$ 3,566.76	\$ 1,337.00	\$ 1,225.86
ACA EXPANSION	\$ 1,111.70	\$ 1,283.67	\$ 1,144.65	\$ 1,286.28	\$ 1,680.19	\$ 856.41	\$ 1,060.64	\$ 1,199.54	\$ 3,389.92	\$ 1,179.97	\$ 3,439.67	\$ 1,275.40	\$ 1,178.44
KCHIP	\$ 410.84	\$ 589.42	\$ 411.39	\$ 222.56	\$ 608.91	\$ 196.74	\$ 395.52	\$ 388.87	\$ 1,176.46	\$ 470.40	\$ 1,257.64	\$ 341.97	\$ 399.91
ADMINISTRATIVE EXPENSES (DEPT 746)	\$ 33,078,235.77	\$ 19,351,563.97	\$ 10,680,673.12	\$ 39,320,822.65	\$ 23,260,174.06	\$ 21,715,587.01	\$ 55,456,634.66	\$ 77,452,693.83	\$ 132,909,328.49	\$ 63,110,472.86	\$ 196,019,801.35	\$ 84,296,583.72	\$ 280,316,385.07
AVERAGE COST PER ELIGIBLE PER MONTH (with Admin)	\$ 853.27	\$ 1,446.30	\$ 1,042.76	\$ 1,046.86	\$ 1,539.27	\$ 1,198.84	\$ 1,037.80	\$ 1,245.67	\$ 3,424.67	\$ 1,114.06	\$ 3,397.27	\$ 1,261.586613	\$ 1,164.57

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