

DEPARTMENT FOR MEDICAID SERVICES  
EXPENDITURES BY CATEGORY OF SERVICES  
STATE FISCAL YEAR 2022-2023

Type of Service	July-22	August-22	September-22	TOTAL FIRST QUARTER	2022-2023 TOTAL
<b>Mandatory</b>					
Inpatient Hospital	9,155,268.41	10,415,894.68	144,143,492.64	163,714,655.73	163,714,655.73
DSH - Acute Care Hospitals	0.00	0.00	1,752,645.10	1,752,645.10	1,752,645.10
* Psych Distinct Part Unit - Acute Care Hospitals	257,901.38	171,662.57	303,569.12	733,133.07	733,133.07
* Rehab Distinct Part Unit - Acute Care Hospitals	109,677.01	66,948.26	42,100.87	218,726.14	218,726.14
* Supplemental Payments (IOA)	0.00	0.00	0.00	0.00	0.00
Outpatient Hospital	9,808,113.43	4,705,427.18	6,223,627.98	20,737,168.59	20,737,168.59
Physicians	2,598,572.54	2,037,912.69	2,739,115.46	7,375,600.69	7,375,600.69
Osteopathic Services	0.00	0.00	0.00	0.00	0.00
Nursing Facilities	102,490,903.47	109,375,994.58	109,539,694.12	321,406,592.17	321,406,592.17
Home Health	1,912,071.72	7,313,557.94	4,512,534.72	13,738,164.38	13,738,164.38
Durable Medical Equipment (DME)	2,682,984.48	2,183,227.62	2,586,333.50	7,452,545.60	7,452,545.60
Family Planning	0.00	0.00	0.00	0.00	0.00
Residential Crisis Stabilization Center (RCSC)	0.00	2,256.00	3,384.00	5,640.00	5,640.00
EPSDT - Screens	1,284,967.42	1,172,251.55	1,951,495.98	4,408,714.95	4,408,714.95
EPSDT - Related	1,197,131.48	955,226.80	940,815.37	3,093,173.65	3,093,173.65
Laboratories	217,010.74	151,350.10	174,934.73	543,295.57	543,295.57
Dental	233,265.82	169,611.41	219,387.53	622,264.76	622,264.76
Non-Emergency Transportation	124,387.48	156,744.25	148,607.78	429,739.51	429,739.51
Ambulance	379,801.01	396,718.11	161,769.89	938,289.01	938,289.01
Vision	69,815.37	63,198.61	55,733.41	188,747.39	188,747.39
Hearing	3,466.61	3,095.75	3,795.40	10,357.76	10,357.76
Primary Care (FOHC)	7,322,970.20	5,540,175.53	7,617,933.09	20,481,078.82	20,481,078.82
Rural Health	8,745,633.02	7,045,927.72	9,790,801.66	25,582,362.40	25,582,362.40
Qualified Medicare Beneficiaries (QMBs)*	972,652.63	637,288.51	796,561.33	2,406,502.47	2,406,502.47
Pharmacy	9,202,780.85	9,186,653.37	9,004,964.92	27,394,399.14	27,394,399.14
Nurse Practitioner/Midwife	434,128.22	281,405.41	347,820.36	1,063,353.99	1,063,353.99
<b>Subtotal:</b>	<b>159,203,503.29</b>	<b>162,032,528.64</b>	<b>303,061,118.96</b>	<b>624,297,150.89</b>	<b>624,297,150.89</b>

<b>Optional</b>					
ICF-IDD	21,638,400.52	13,769,453.78	14,100,403.24	49,508,257.54	49,508,257.54
Community Mental Health Centers	1,369,678.66	1,122,484.77	1,357,581.71	3,849,745.14	3,849,745.14
Mental Hospital	607,177.36	154,456.64	351,609.56	1,113,243.56	1,113,243.56
DSH - Mental Hospital	0.00	0.00	3,555,101.60	3,555,101.60	3,555,101.60
Psychiatric Residential Treatment Facilities (PRTF)	4,587.15	0.00	0.00	4,587.15	4,587.15
Renal Dialysis	722,688.82	484,556.24	505,583.73	1,712,828.79	1,712,828.79
Podiatry	50,983.25	32,847.71	45,772.64	129,603.60	129,603.60
Support for Community Living	42,072,446.35	35,269,848.73	42,569,608.44	119,911,903.52	119,911,903.52
Ambulatory Surgical	178,634.67	110,964.90	134,720.70	424,320.27	424,320.27
Certified Community Behavioral Health Clinic	4,395,628.05	2,486,887.42	3,529,364.84	10,411,880.31	10,411,880.31
Home & Community Based Services	3,183,534.87	2,120,379.38	2,167,338.27	7,471,252.52	7,471,252.52
Adult Day Care	42,668,347.79	34,712,116.05	42,340,305.15	119,720,768.99	119,720,768.99
Model Waivers	120,241.80	144,286.67	164,226.38	428,754.85	428,754.85
Hospice	2,914,109.86	3,313,912.35	3,585,043.40	9,813,065.61	9,813,065.61
Home Delivered Meals	284,222.90	339,240.00	437,983.80	1,061,446.70	1,061,446.70
Preventive	7,077.22	5,096.76	8,772.29	20,946.27	20,946.27
Children with Special Health Care Needs	15,126.58	7,420.00	1,838,129.58	1,860,676.16	1,860,676.16
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	55,215.58	68,731.97	50,027.84	173,975.39	173,975.39
Nurse Anesthetist	30,797.01	33,833.69	41,026.84	105,657.54	105,657.54
Title V/DCBS	9,904,285.85	7,708,238.62	7,585,365.45	25,197,889.92	25,197,889.92
School-Based Services	164,886.81	31,990.74	184,322.62	381,200.17	381,200.17
Early Intervention - First Steps	1,091,655.98	1,813,020.65	1,615,264.70	4,519,941.33	4,519,941.33
Brain Injury	2,764,965.69	2,119,886.64	2,744,903.29	7,629,755.62	7,629,755.62
Brain Injury Long Term Care	3,514,506.38	3,117,941.31	3,626,890.53	10,259,338.22	10,259,338.22
HANDS	1,583,950.00	1,266,090.00	1,416,090.00	4,266,130.00	4,266,130.00
Home Care Waiver	0.00	0.00	0.00	0.00	0.00
Michelle P. Waiver	33,194,769.22	27,869,488.86	34,718,623.92	95,782,882.00	95,782,882.00
Money Follows The Person Pre-Transition	0.00	0.00	0.00	0.00	0.00
Money Follows The Person Post-Transition	8,139.00	4,545.00	17,468.19	30,152.19	30,152.19
Money Follows The Person Benefits	(15,998.22)	3,690.24	5,530.78	(6,777.20)	(6,777.20)
Money Follows The Person Enhanced Benefits	29,788.29	0.00	0.00	29,788.29	29,788.29
Personal Care Assistance	0.00	0.00	0.00	0.00	0.00
Chiropractic	19,134.99	17,154.61	14,688.33	50,977.93	50,977.93
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	707,757.50	56,008.73	60,095.25	823,861.48	823,861.48
Program of All-Inclusive Care of Elderly (PACE)	0.00	9,347.20	13,813.28	23,160.48	23,160.48
Private Duty Nursing	943,524.00	881,917.28	908,709.00	2,734,150.28	2,734,150.28
Licensed Professional Art Therapist (LPAT)	0.00	0.00	0.00	0.00	0.00
Licensed Behavior Analyst	100,861.91	116,428.18	136,974.02	354,264.11	354,264.11
Licensed Alcohol & Drug Counselor (LADC)	0.00	119.20	59.60	178.80	178.80
Licensed Marriage and Family Therapist	5,050.10	4,091.89	4,343.35	13,485.34	13,485.34
Licensed Psychological Practitioner	248.29	321.42	87.58	657.29	657.29
Multi-Therapy Agency	0.00	0.00	0.00	0.00	0.00
<b>Subtotal:</b>	<b>174,336,424.23</b>	<b>139,196,797.63</b>	<b>169,835,829.90</b>	<b>483,369,051.76</b>	<b>483,369,051.76</b>

<b>Managed Care</b>					
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	453,897,832.52	605,100,778.34	484,668,500.30	1,543,667,111.16	1,543,667,111.16
Empower Transportation	6,775,395.89	6,803,528.04	6,859,745.62	20,438,669.55	20,438,669.55
<b>Subtotal:</b>	<b>460,673,228.41</b>	<b>611,904,306.38</b>	<b>491,528,245.92</b>	<b>1,564,105,780.71</b>	<b>1,564,105,780.71</b>

<b>Special Expenditures/Offsets</b>					
KenPAC	0.00	0.00	0.00	0.00	0.00
Intergovernmental Transfer Payments (IGT)	0.00	137,500.00	0.00	137,500.00	137,500.00
Cost Settlements	0.00	0.00	0.00	0.00	0.00
Insurance Premiums	252,047.80	255,505.80	251,098.80	758,652.40	758,652.40
Supplementary Medical Insurance (SMI)	27,202,548.60	27,149,208.20	27,358,278.80	81,710,035.60	81,710,035.60
Part D Medicare Clawback	8,595,279.17	8,701,516.87	8,673,289.44	25,970,085.48	25,970,085.48
Consumer Directed Options	0.00	0.00	0.00	0.00	0.00
Non-Provider Payments	323,540.02	277,796.06	313,987.34	915,323.42	915,323.42
Drug Rebate	(221,003,366.53)	159,503,135.77	(58,031,284.58)	(119,531,515.34)	(119,531,515.34)
DRG Lawsuit Settlement	0.00	0.00	0.00	0.00	0.00
Q11 Payments	1,949,941.00	1,969,390.90	1,952,445.90	5,871,777.80	5,871,777.80
Q12 Payments	0.00	0.00	0.00	0.00	0.00
Health Information Technology (HIT)	(2,973.80)	0.00	(17,000.00)	(19,973.80)	(19,973.80)
Redeposits and Other Adjustments	(10,525.53)	(26,172.13)	68,677.28	31,979.62	31,979.62
<b>Subtotal:</b>	<b>(182,693,509.27)</b>	<b>197,967,881.47</b>	<b>(19,430,507.02)</b>	<b>(4,156,134.82)</b>	<b>(4,156,134.82)</b>

<b>TOTAL MEDICAID:</b>	<b>611,519,646.66</b>	<b>1,111,101,514.12</b>	<b>944,994,687.76</b>	<b>2,667,615,848.54</b>	<b>2,667,615,848.54</b>
<b>ACA EXPANSION</b>	<b>454,164,567.25</b>	<b>374,260,646.94</b>	<b>459,975,805.13</b>	<b>1,288,401,019.32</b>	<b>1,288,401,019.32</b>
<b>KCHIP:</b>	<b>37,226,632.27</b>	<b>28,399,482.39</b>	<b>24,055,527.80</b>	<b>89,681,642.46</b>	<b>89,681,642.46</b>
<b>TOTAL:</b>	<b>1,102,910,846.18</b>	<b>1,513,761,643.45</b>	<b>1,429,026,020.69</b>	<b>4,045,698,510.32</b>	<b>4,045,698,510.32</b>

				AVERAGE FIRST QUARTER	SFY AVERAGE
<b>MONTHLY ELIGIBLES:</b>	<b>1,667,534</b>	<b>1,675,957</b>	<b>1,684,804</b>	<b>1,676,098</b>	<b>1,676,098</b>
MEDICAID	<b>920,865</b>	<b>925,782</b>	<b>928,811</b>	<b>925,153</b>	<b>925,153</b>
ACA EXPANSION	<b>618,128</b>	<b>623,149</b>	<b>627,904</b>	<b>623,060</b>	<b>623,060</b>
KCHIP	<b>128,541</b>	<b>127,026</b>	<b>128,089</b>	<b>127,885</b>	<b>127,885</b>
<b>AVERAGE COST PER ELIGIBLE PER MONTH:</b>	<b>\$ 661.40</b>	<b>\$ 903.22</b>	<b>\$ 848.19</b>	<b>\$ 804.59</b>	<b>\$ 804.59</b>
MEDICAID	<b>\$ 664.07</b>	<b>\$ 1,200.18</b>	<b>\$ 1,017.42</b>	<b>\$ 961.14</b>	<b>\$ 961.14</b>
ACA EXPANSION	<b>\$ 734.74</b>	<b>\$ 600.60</b>	<b>\$ 732.56</b>	<b>\$ 689.29</b>	<b>\$ 689.29</b>
KCHIP	<b>\$ 289.61</b>	<b>\$ 223.57</b>	<b>\$ 187.80</b>	<b>\$ 233.76</b>	<b>\$ 233.76</b>

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