

# History of KDADS Mental Health Expenditures/Estimates\*

12/14/2021

	Actuals - FY15				Actuals - FY16				Actuals - FY17				Actuals - FY18			
	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal
<b>CMHC CONTRACT</b>	<b>33,508,294</b>	<b>21,380,993</b>	<b>9,750,000</b>	<b>2,377,301</b>	<b>34,562,560</b>	<b>22,472,784</b>	<b>9,750,000</b>	<b>2,339,776</b>	<b>35,691,874</b>	<b>23,564,573</b>	<b>9,750,000</b>	<b>2,377,301</b>	<b>44,852,915</b>	<b>33,064,573</b>	<b>9,750,000</b>	<b>2,038,342</b>
CMHC State Aid	10,233,297	10,233,297	--	--	10,233,297	10,233,297	--	--	10,233,297	10,233,297	--	--	10,233,297	10,233,297	--	--
CMHC Consolidated Grants	10,890,993	10,890,993	-	-	10,890,995	10,890,995	-	-	10,890,993	10,890,993	-	-	19,390,993	19,390,993	-	-
Mental Health Block Grant to CMHC	2,377,301	-	-	2,377,301	2,339,776	-	-	2,339,776	2,377,301	-	-	2,377,301	2,038,342	-	-	2,038,342
Grants for At-Risk Persons CMHC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOV MH EXPANSION - Grants for At-Risk Persons CMHC	10,006,703	256,703	9,750,000	-	10,006,700	256,700	9,750,000	-	10,006,703	256,703	9,750,000	-	11,006,703	1,256,703	9,750,000	-
MH Screens - State Hospital/Uninsured	-	-	-	-	1,091,792	1,091,792	-	-	2,183,580	2,183,580	-	-	2,183,580	2,183,580	-	-
<b>CMHC SUBTOTAL</b>	<b>33,508,294</b>	<b>21,380,993</b>	<b>9,750,000</b>	<b>2,377,301</b>	<b>34,562,560</b>	<b>22,472,784</b>	<b>9,750,000</b>	<b>2,339,776</b>	<b>35,691,874</b>	<b>23,564,573</b>	<b>9,750,000</b>	<b>2,377,301</b>	<b>44,852,915</b>	<b>33,064,573</b>	<b>9,750,000</b>	<b>2,038,342</b>
<b>MENTAL HEALTH GRANTS/CONTRACTS</b>																
Housing Programs	627,262	242,818		384,444	525,820	153,768		372,052	1,211,919	1,183,148		28,771	1,091,140	720,775	-	370,365
Mental Health Grants & Contracts	16,464,837	13,992,688	740,027	1,732,122	12,679,337	9,308,398	1,000,000	2,370,939	9,565,713	3,527,112	3,800,000	2,238,601	8,432,305	3,133,403	406,663	4,892,239
Clubhouse Model	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	-	-
Community Crisis Services	3,211,061	3,211,061			3,576,100	3,576,100			4,224,056	4,224,056			5,461,100	5,461,100		
Statewide Mobile Response & Mobilization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
988 Programming	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Beds/ Diversion Beds/State Institutional Alternative	1,128,992	1,128,992			4,307,882	4,307,882			3,266,253	3,266,253			1,976,524	1,976,524		
<b>MH GRANTS/CONTRACTS SUBTOTAL</b>	<b>21,432,152</b>	<b>18,575,559</b>	<b>740,027</b>	<b>2,116,566</b>	<b>21,089,139</b>	<b>17,346,149</b>	<b>1,000,000</b>	<b>2,742,990</b>	<b>18,267,941</b>	<b>12,200,569</b>	<b>3,800,000</b>	<b>2,267,372</b>	<b>17,461,069</b>	<b>11,791,803</b>	<b>406,663</b>	<b>5,262,604</b>
<b>MENTAL HEALTH SERVICES</b>																
Medicaid/KanCare	180,180,914	74,218,336	3,800,000	102,162,578	215,842,226	90,894,301	3,800,000	121,147,925	186,382,288	77,932,361	3,800,000	104,649,927	190,627,397	81,776,451	3,800,000	105,050,946
Additional CCBHC Medicaid Services	N/A	N/A	N/A	N/A												
Medicaid PRTF	29,145,640	12,620,062		16,525,578	29,338,046	12,871,188		16,466,858	29,389,059	12,887,690		16,501,369	32,366,310	14,529,884		17,836,426
NFMH	22,778,586	14,501,399	2,726,119	5,551,068	18,002,981	12,937,955	2,726,119	2,338,907	16,037,310	13,745,040		2,292,270	19,774,532	17,592,965		2,181,567
NFMH Specialized Services																
<b>MH SERVICES SUBTOTAL</b>	<b>232,105,140</b>	<b>101,339,797</b>	<b>6,526,119</b>	<b>124,239,224</b>	<b>263,183,253</b>	<b>116,703,444</b>	<b>6,526,119</b>	<b>139,953,690</b>	<b>231,808,657</b>	<b>104,565,091</b>	<b>3,800,000</b>	<b>123,443,566</b>	<b>242,768,239</b>	<b>113,899,300</b>	<b>3,800,000</b>	<b>125,068,939</b>
<b>STATE HOSPITAL</b>																
Larned State Hospital	57,616,190				56,513,548				63,656,788				66,589,765			
Osawatome State Hospital	32,163,859				32,893,720				39,869,423				40,979,206			
Rainbow Mental Health Facility	-				-				-				-			
<b>Subtotal State Mental Health Hospitals Operations</b>	<b>89,780,049</b>				<b>89,407,268</b>				<b>103,526,211</b>				<b>107,568,971</b>			
Food Service Expenditures					5,259,344											
Capital Improvements/Debt Service					12,950,715				12,195,545				10,516,261			
EHR Upgrade	N/A	N/A	N/A	N/A												
<b>STATE HOSPITAL SUBTOTAL</b>	<b>103,345,909</b>				<b>107,762,292</b>				<b>115,721,756</b>				<b>118,085,232</b>			
<b>TOTAL KDADS/SH EXPENDITURES</b>	<b>390,391,495</b>	<b>141,296,349</b>	<b>17,016,146</b>	<b>128,733,091</b>	<b>426,597,244</b>	<b>156,522,377</b>	<b>17,276,119</b>	<b>145,036,456</b>	<b>401,490,228</b>	<b>140,330,233</b>	<b>17,350,000</b>	<b>128,088,239</b>	<b>423,167,455</b>	<b>158,755,675</b>	<b>13,956,663</b>	<b>132,369,885</b>

**\* Footnotes**

- Costs do not include any one time COVID relief funding.
- Only includes Mental Health services and programs. Does not include Substance Abuse or Problem Gambling Services.
- Only includes costs for programs and services. Does not include agency administrative and staffing costs.
- Amounts do not account for potential trend in service utilization.
- Medicaid/KanCare amounts are estimated based on MCO payments for Mental Health Services

# History of KDADS Mental Health Expenditures/Estimates\*

12/14/2021

	Actuals - FY19				Actuals - FY20				Actuals - FY21				Approved - FY22			
	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal	All Funds	SGF	Fee Fund	Federal
<b>CMHC CONTRACT</b>	<b>49,343,819</b>	<b>36,764,573</b>	<b>9,750,000</b>	<b>2,829,246</b>	<b>53,873,432</b>	<b>37,064,577</b>	<b>14,450,000</b>	<b>2,358,855</b>	<b>53,891,874</b>	<b>37,064,573</b>	<b>14,450,000</b>	<b>2,377,301</b>	<b>55,891,874</b>	<b>39,064,573</b>	<b>14,450,000</b>	<b>2,377,301</b>
CMHC State Aid	10,233,297	10,233,297	--	--	10,233,297	10,233,297	--	--	10,233,297.00	10,233,297	--	--	10,233,297	10,233,297	-	-
CMHC Consolidated Grants	19,390,993	19,390,993	-	-	19,390,993	19,390,993	-	-	19,390,993.00	19,390,993	-	-	21,390,993	21,390,993	-	-
Mental Health Block Grant to CMHC	2,829,246	-	-	2,829,246	2,358,855	-	-	2,358,855	2,377,301.00	-	-	2,377,301	2,377,301	-	-	2,377,301
Grants for At-Risk Persons CMHC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOV MH EXPANSION - Grants for At-Risk Persons CMHC	14,706,703	4,956,703	9,750,000	-	19,706,706	5,256,706	14,450,000	-	19,706,703.00	5,256,703	14,450,000	-	19,706,703	5,256,703	14,450,000	-
MH Screens - State Hospital/Uninsured	2,183,580	2,183,580	-	-	2,183,581	2,183,581	-	-	2,183,580.00	2,183,580	-	-	2,183,580	2,183,580	-	-
<b>CMHC SUBTOTAL</b>	<b>49,343,819</b>	<b>36,764,573</b>	<b>9,750,000</b>	<b>2,829,246</b>	<b>53,873,432</b>	<b>37,064,577</b>	<b>14,450,000</b>	<b>2,358,855</b>	<b>53,891,874</b>	<b>37,064,573</b>	<b>14,450,000</b>	<b>2,377,301</b>	<b>55,891,874</b>	<b>39,064,573</b>	<b>14,450,000</b>	<b>2,377,301</b>
<b>MENTAL HEALTH GRANTS/CONTRACTS</b>																
Housing Programs	1,164,076	698,407	105,650	360,019	1,321,462	852,581	105,650	363,231	1,321,462	853,258	105,650	362,554	1,821,462	1,353,257	105,650	362,554
Mental Health Grants & Contracts	8,918,430	5,333,647	294,943	3,289,839	5,520,438	1,838,668	210,894	3,470,876	4,825,538	1,667,156	205,546	2,952,836	4,139,724	1,570,686	205,546	2,363,492
Clubhouse Model	696,304	696,304	-	-	1,100,000	670,946	429,055	-	1,300,000	-	1,300,000	-	1,500,000	-	1,500,000	-
Community Crisis Services	6,211,100	5,899,195	311,905	-	6,791,100	5,606,100	1,185,000	-	5,785,000	5,858,600	3,502,500	-	9,961,100	6,458,600	3,502,500	-
Statewide Mobile Response & Mobilization	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000	-	-
988 Programming	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	-	-
Regional Beds/ Diversion Beds/State Institutional Alternative	2,279,924	2,279,924	-	-	3,621,467	3,621,427	-	-	11,150,000	11,150,000	-	-	11,150,000	11,150,000	-	-
<b>MH GRANTS/CONTRACTS SUBTOTAL</b>	<b>19,269,834</b>	<b>14,907,478</b>	<b>712,498</b>	<b>3,649,858</b>	<b>18,354,466</b>	<b>12,589,722</b>	<b>1,930,598</b>	<b>3,834,107</b>	<b>24,382,000</b>	<b>19,529,014</b>	<b>5,113,696</b>	<b>3,315,391</b>	<b>36,572,286</b>	<b>28,532,543</b>	<b>5,313,696</b>	<b>2,726,046</b>
<b>MENTAL HEALTH SERVICES</b>																
Medicaid/KanCare	175,129,142	72,363,664	3,800,000	98,965,478	178,645,489	64,540,832	3,800,000	110,304,657	174,889,991	56,099,822	3,800,000	114,990,169	180,000,000	65,338,000	3,800,000	110,862,000
Additional CCBHC Medicaid Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1,568,355	627,342	-	941,013
Medicaid PRTF	33,734,000	14,670,917	-	19,063,083	37,915,339	14,504,513	-	23,410,826	51,540,518	17,652,627	-	33,887,891	52,000,000	19,973,200	-	32,026,800
NFMH	20,489,886	17,332,888	-	3,156,998	21,286,898	19,049,949	-	2,236,949	23,373,674	17,968,051	-	5,405,623	25,134,796	18,252,775	-	6,882,021
NFMH Specialized Services	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,000,000	2,000,000	-	-
<b>MH SERVICES SUBTOTAL</b>	<b>229,353,028</b>	<b>104,367,468</b>	<b>3,800,000</b>	<b>121,185,560</b>	<b>237,847,726</b>	<b>98,095,294</b>	<b>3,800,000</b>	<b>135,952,432</b>	<b>249,804,183</b>	<b>91,720,500</b>	<b>3,800,000</b>	<b>154,283,683</b>	<b>260,703,151</b>	<b>106,191,317</b>	<b>3,800,000</b>	<b>150,711,834</b>
<b>STATE HOSPITAL</b>																
Larned State Hospital	70,053,754	-	-	-	72,465,678	64,327,393	4,011,248	4,127,037	75,290,593	64,808,081	4,729,028	7,380,604	69,765,929	60,616,270	4,746,563	4,403,096
Osawatome State Hospital	41,562,069	-	-	-	42,150,297	36,196,728	1,701,388	4,252,181	48,907,449	38,027,847	1,516,199	6,416,245	46,625,376	34,410,904	7,273,304	4,941,168
Rainbow Mental Health Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal State Mental Health Hospitals Operations</b>	<b>111,615,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,615,975</b>	<b>100,524,121</b>	<b>5,712,636</b>	<b>8,379,218</b>	<b>124,198,042</b>	<b>102,835,928</b>	<b>6,245,227</b>	<b>13,796,849</b>	<b>116,391,305</b>	<b>95,027,174</b>	<b>12,019,867</b>	<b>9,344,264</b>
Food Service Expenditures	-	-	-	-	3,971,310	3,824,456	146,854	-	3,736,710	3,222,295	319,165	195,250	4,521,890	3,822,295	392,420	307,175
Capital Improvements/Debt Service	9,983,715	9,983,715	-	-	8,917,188	8,917,188	-	-	19,257,458	19,257,458	-	-	5,789,342	5,789,342	-	-
EHR Upgrade	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	700,000	700,000	-	-	9,000,000	9,000,000	-	-
<b>STATE HOSPITAL SUBTOTAL</b>	<b>121,599,538</b>	<b>9,983,715</b>	<b>-</b>	<b>-</b>	<b>242,120,448</b>	<b>113,265,765</b>	<b>5,859,490</b>	<b>8,379,218</b>	<b>272,090,252</b>	<b>126,015,681</b>	<b>6,564,392</b>	<b>13,992,099</b>	<b>249,669,836</b>	<b>113,638,811</b>	<b>12,412,287</b>	<b>9,651,439</b>
<b>TOTAL KDADS/SH EXPENDITURES</b>	<b>419,566,218</b>	<b>166,023,234</b>	<b>14,262,498</b>	<b>127,664,664</b>	<b>552,196,072</b>	<b>261,015,358</b>	<b>26,040,088</b>	<b>150,524,611</b>	<b>600,168,309</b>	<b>274,329,768</b>	<b>29,928,088</b>	<b>173,968,473</b>	<b>602,837,147</b>	<b>287,427,244</b>	<b>35,975,983</b>	<b>165,466,620</b>

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- Medicaid/KanCare amounts are estimated based on MCO payments for Mental Health Services