

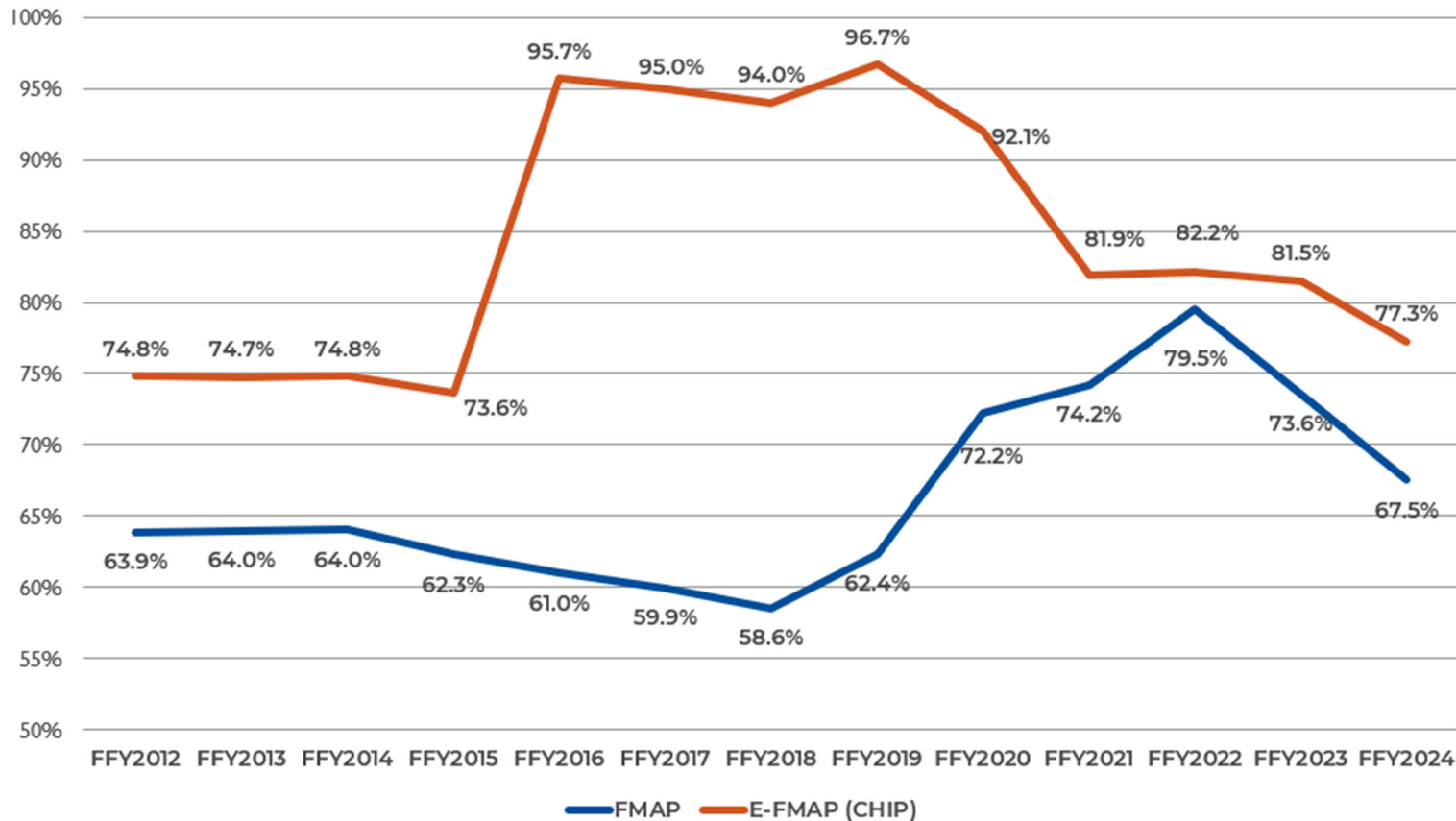


OKLAHOMA HEALTH CARE AUTHORITY
SFY 2023 ANNUAL REPORT APPENDIX

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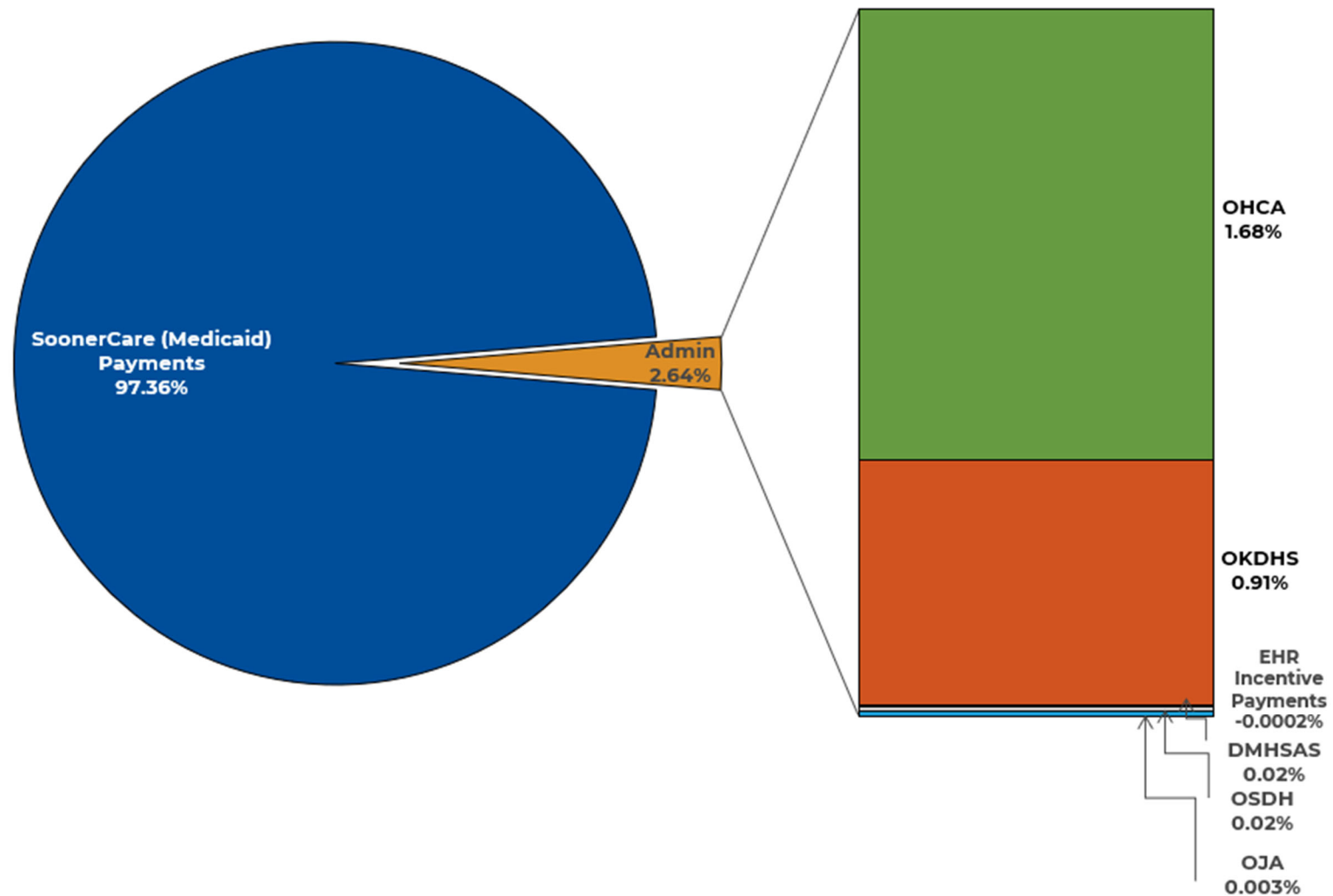
1. FMAP



The Federal Medical Assistance Percentage rates in this chart reflect the rates as they are calculated annually pursuant to Sections 1905(b) and 1101(a)(8)(B) of the Social Security Act. They do not reflect any adjustments made as the result of quarterly, annual or periodic recalculations resulting from the American Recovery and Reinvestment Act of 2009 or the Children's Health Insurance Program Reauthorization Act of 2009. Section 2101(a) of the Affordable Care Act amended section 2105(b) of the Social Security Act to increase the enhanced FMAP for states by 23 percentage points in CHIP, but not to exceed 100 percent, for the federal fiscal period that began on October 1, 2015 and ended on September 30, 2019. As part of the American Rescue Plan Act of 2021, effective July 2021 for the first 8 quarters thru end of SFY2023, there is an additional 5% FMAP in addition to the base FMAP as a temporary fiscal incentive to implement Medicaid expansion (SFY2022 base FMAP was 74.5%).

For every \$1 in state dollars spent Oklahoma receives \$3.18 in federal dollars.

2. Administration Cost By Agency



The administrative cost is divided among the Oklahoma Health Care Authority, the Oklahoma Department of Human Services, Electronic Health Record incentive payments, the Oklahoma Department of Mental Health and Substance Abuse Services, the Oklahoma State Department of Health and the Office of Juvenile Affairs.

3. Revenue Sources

Revenue Source	Actual Revenues
State Appropriations	\$1,089,494,387
Federal Funds—OHCA	\$5,714,068,249
Federal Funds for Other State Agencies	\$1,779,620,429
Refunds from Other State Agencies	\$481,207,964
Tobacco Tax Funds	\$77,550,196
Drug Rebate	\$678,255,610
Medical Refunds	\$43,096,687
Quality of Care Fees	\$92,323,339
SHOPP Assessment Fees	\$275,468,523
Prior Year Carryover	\$17,498,130
Other Revenue	\$8,700,379
*Rate Preservation Fund	\$158,350,165
Total Revenue	\$10,415,634,058

4. Federal – State Share

Federal Fiscal Year	Total Expenditures	Federal Share	Other Revenue	State Share-OHCA	State Share-Other Agencies
2014	\$ 5,229,376,869	\$ 3,267,139,805	\$ 444,857,405	\$ 946,812,805	\$ 570,566,854
2015	\$ 5,116,208,204	\$ 3,052,334,755	\$ 666,527,145	\$ 902,948,977	\$ 494,397,327
2016	\$ 5,118,089,773	\$ 2,977,533,696	\$ 449,692,375	\$ 1,101,785,174	\$ 589,078,528
2017	\$ 5,292,148,089	\$ 3,076,929,283	\$ 435,083,205	\$ 1,197,368,765	\$ 582,766,836
2018	\$ 5,249,845,451	\$ 3,052,820,094	\$ 317,852,841	\$ 1,266,940,277	\$ 612,232,239
2019	\$ 5,470,272,539	\$ 3,274,709,406	\$ 504,839,789	\$ 1,126,465,946	\$ 564,257,398
2020	\$ 5,686,870,438	\$ 3,644,608,321	\$ 599,542,063	\$ 952,701,346	\$ 490,018,708
2021	\$ 6,003,671,580	\$ 4,149,664,263	\$ 433,305,679	\$ 935,901,346	\$ 484,800,292
2022	\$ 7,822,857,309	\$ 5,984,862,770	\$ 518,782,326	\$ 990,866,690	\$ 328,345,524
2023	\$ 9,683,396,025	\$ 7,336,498,899	\$ 904,945,504	\$ 1,009,678,294	\$ 432,273,328

Source: OHCA Financial Services Division, 2023. Financial statement data represents actual cash expenditures as reported to the Office of State Finance while MMIS data warehouse expenditure data is net of overpayments and adjustments. SHOPP is the Supplemental Hospital Offset Payment Program. Federal fiscal years are between October 1 and September 30.

5. Expenditures By Source

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Insure Oklahoma (HEEIA)	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving
ADvantage Waiver	\$226,225,403	\$0	\$226,225,403	\$0	\$0	\$0	\$0
Ambulatory Surgery Centers	\$13,653,479	\$13,643,800	\$0	\$0	\$0	\$0	\$9,679
Behavioral Health - Case Management	\$6,644,489	\$0	\$6,644,489	\$0	\$0	\$0	\$0
Behavioral Health - CCBHC	\$363,780,517	\$0	\$363,780,517				
Behavioral Health - Inpatient	\$121,297,903	\$20,750,487	\$73,421,109	\$0	\$0	\$27,126,307	\$0
Behavioral Health - Outpatient	\$21,371,344	\$0	\$21,371,344	\$0	\$0	\$0	\$0
Behavioral Health - PRTF	\$13,695,723	\$0	\$13,695,723	\$0	\$0	\$0	\$0
Behavioral Health - Psychiatrist	\$17,869,128	\$12,493,438	\$0	\$0	\$0	\$5,370,207	\$5,483
Behavioral Health Facility- Rehab	\$268,831,352	\$0	\$268,831,352	\$0	\$0	\$0	\$229,848
Behavioral Health-Health Home	-\$2,398	\$0	-\$2,398	\$0	\$0	\$0	\$0
Clinic Services	\$681,869,405	\$652,247,116	\$29,322,914	\$0	\$398	\$0	\$298,977
CMS Payments	\$323,491,232	\$323,053,510	\$0	\$437,722	\$0	\$0	\$0
Dentists	\$252,815,665	\$252,736,493	\$0	\$0	\$0	\$0	\$79,171
Electronic Health Records Incentive Payments	-\$17,880	-\$17,880	\$0	\$0	\$0	\$0	\$0
Family Planning/Family Planning Waiver	\$1,622,208	\$0	\$1,622,208	\$0	\$0	\$0	\$0

5. Expenditures By Source (Cont.)

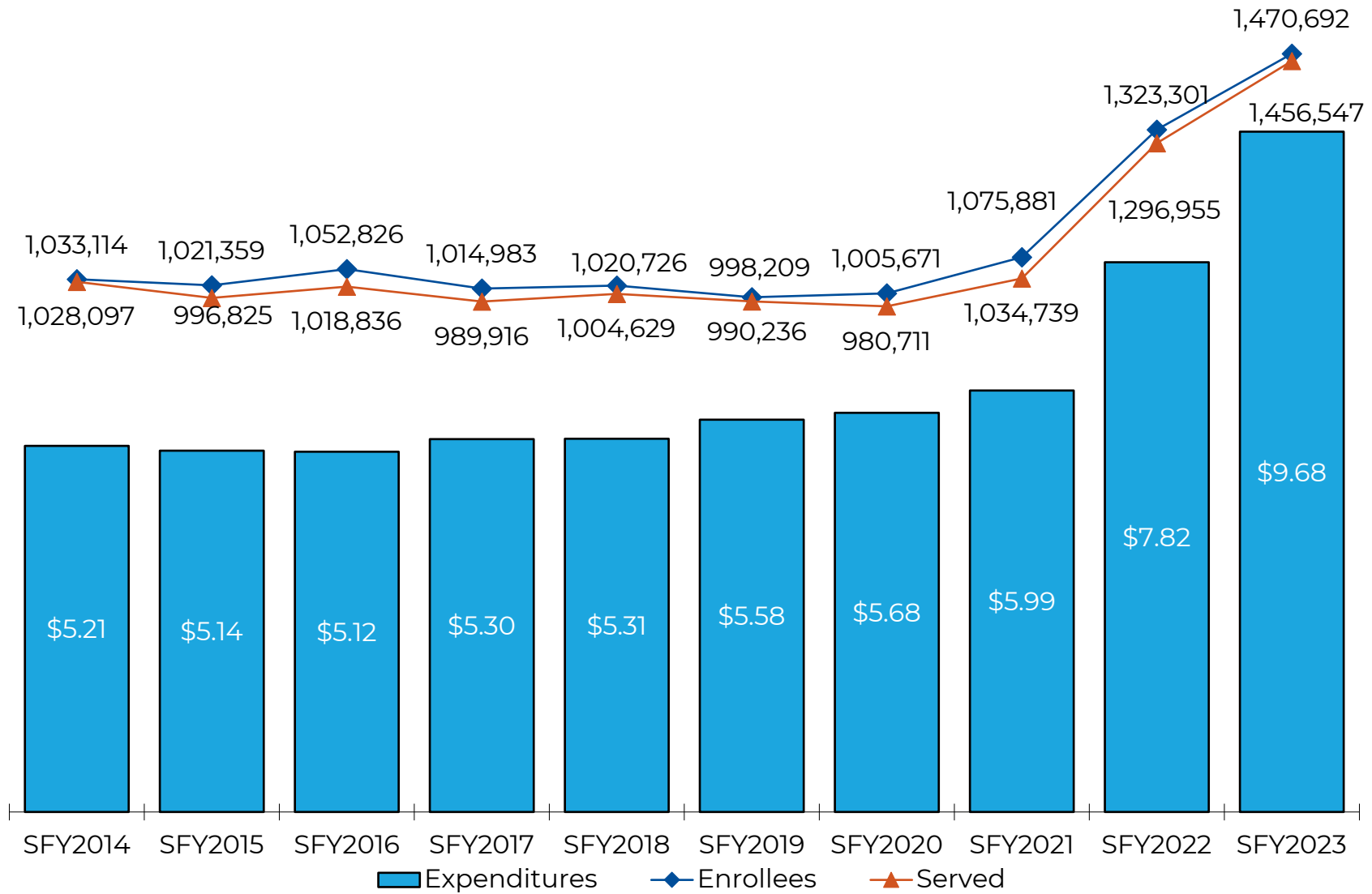
Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Insure Oklahoma (HEEIA)	Supplemental Hospital Offset Payment Program Fund	(Oklahoma Cares) Revolving Fund
Home and Community Based Waiver	\$281,088,654	\$0	\$281,088,654	\$0	\$0	\$0	\$0
Home Health Care	\$30,322,092	\$30,319,891	\$0	\$0	\$0	\$0	\$2,201
Homeward Bound Waiver	\$80,725,495	\$0	\$80,725,495	\$0	\$0	\$0	\$0
ICF/IID Private	\$66,999,703	\$45,441,489	\$0	\$21,558,214	\$0	\$0	\$0
ICF/IID Public	\$29,196,872	\$0	\$29,196,872	\$0	\$0	\$0	\$0
IME/DME	\$72,481,648	\$0	\$72,481,648	\$0	\$0	\$0	\$0
In-Home Support Waiver	\$36,655,851	\$0	\$36,655,851	\$0	\$0	\$0	\$0
Inpatient Acute Care	\$1,933,959,902	\$951,322,640	\$446,380,281	\$486,687	-\$4,698	\$534,936,669	\$838,323
Lab & Radiology	\$50,094,804	\$50,021,795	\$0	\$0	\$0	\$0	\$73,009
Medical Supplies	\$104,302,133	\$101,551,275	\$0	\$2,711,532	\$0	\$0	\$39,326
Mid Level Practitioners	\$1,499,795	\$1,498,416	\$0	\$0	\$0	\$0	\$1,379
Miscellaneous Medical Payments	\$441,684	\$438,477	\$0	\$0	\$0	\$0	\$3,207
Money Follows the Person	\$3,469,856	\$624,409	\$2,845,448	\$0	\$0	\$0	\$0
Nursing Facilities	\$833,632,554	\$425,081,661	\$0	\$408,550,401	\$0	\$0	\$491
Other Practitioners	\$87,594,928	\$87,088,596	\$0	\$446,364	\$16	\$0	\$59,952
Outpatient Acute Care	\$962,742,990	\$771,193,031	\$0	\$41,604	-\$4,374	\$188,837,566	\$2,675,164
Personal Care Services	\$9,961,475	\$0	\$9,961,475	\$0	\$0	\$0	\$0
Physicians	\$759,802,480	\$620,000,021	\$138,516,041	\$58,101	-\$955	\$0	\$1,229,271

5. Expenditures By Source (Cont.)

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Insure Oklahoma (HEEIA)	Supplemental Hospital Offset Payment Program Fund	(Oklahoma Cares) Revolving Fund
Premium Assistance*	\$41,481,110	\$0	\$0	\$0	\$41,481,110	\$0	\$0
Prescription Drugs	\$1,670,264,423	\$1,667,967,407	\$0	\$0	-\$17,348	\$0	\$2,314,364
Behavioral Management	\$19,952,168	\$0	\$19,952,168	\$0	\$0	\$0	\$0
SoonerCare Choice	\$58,745,297	\$58,740,447	\$0	\$0	\$0	\$0	\$4,850
Targeted Case Management	\$83,453,272	\$0	\$83,453,272	\$0	\$0	\$0	\$0
Telligen	\$11,806,950	\$11,806,950	\$0	\$0	\$0	\$0	\$0
Therapeutic Foster Care	\$404,977	\$404,977	\$0	\$0	\$0	\$0	\$0
Transportation	\$139,149,465	\$136,946,805	\$0	\$2,024,547	\$1,871	\$0	\$176,243
Total	\$9,683,378,145	\$6,235,355,247	\$2,206,169,866	\$436,315,171	\$41,456,021	\$756,270,749	\$8,040,940

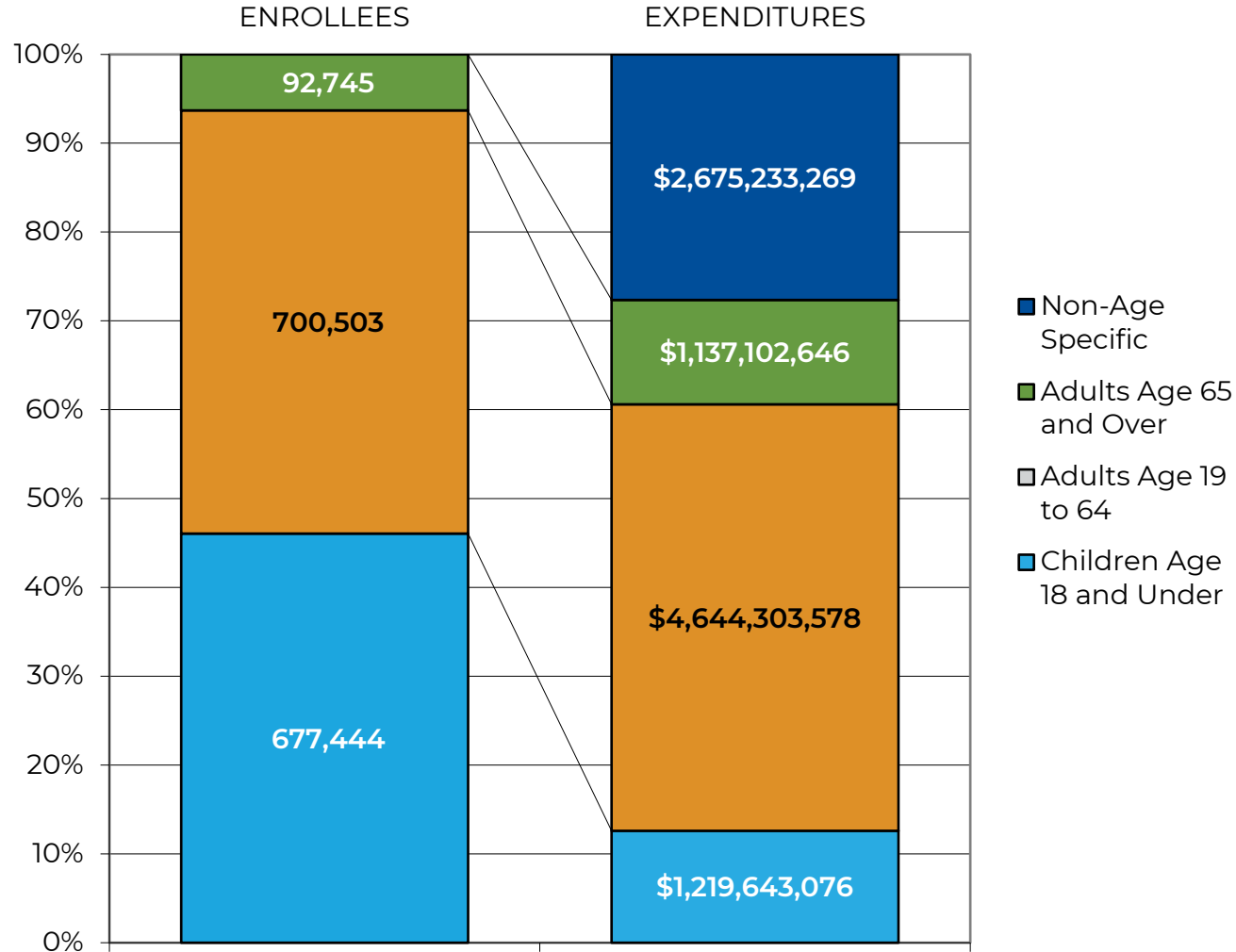
Source: OHCA Financial Services Division, 2023. *Health Employee and Economy Improvement Act (HEEIA) Revolving Fund includes amounts paid out of Fund 245. Financial statement data represents actual cash expenditures as reported to the Office of State Finance while MMIS data warehouse expenditure data is net of overpayments and adjustments. The Medicaid Program fund, the HEEIA Revolving Fund and the BCC (Oklahoma Cares) Revolving Fund are all funded by tobacco tax collections.

6. Enrollees, Served And Expenditures



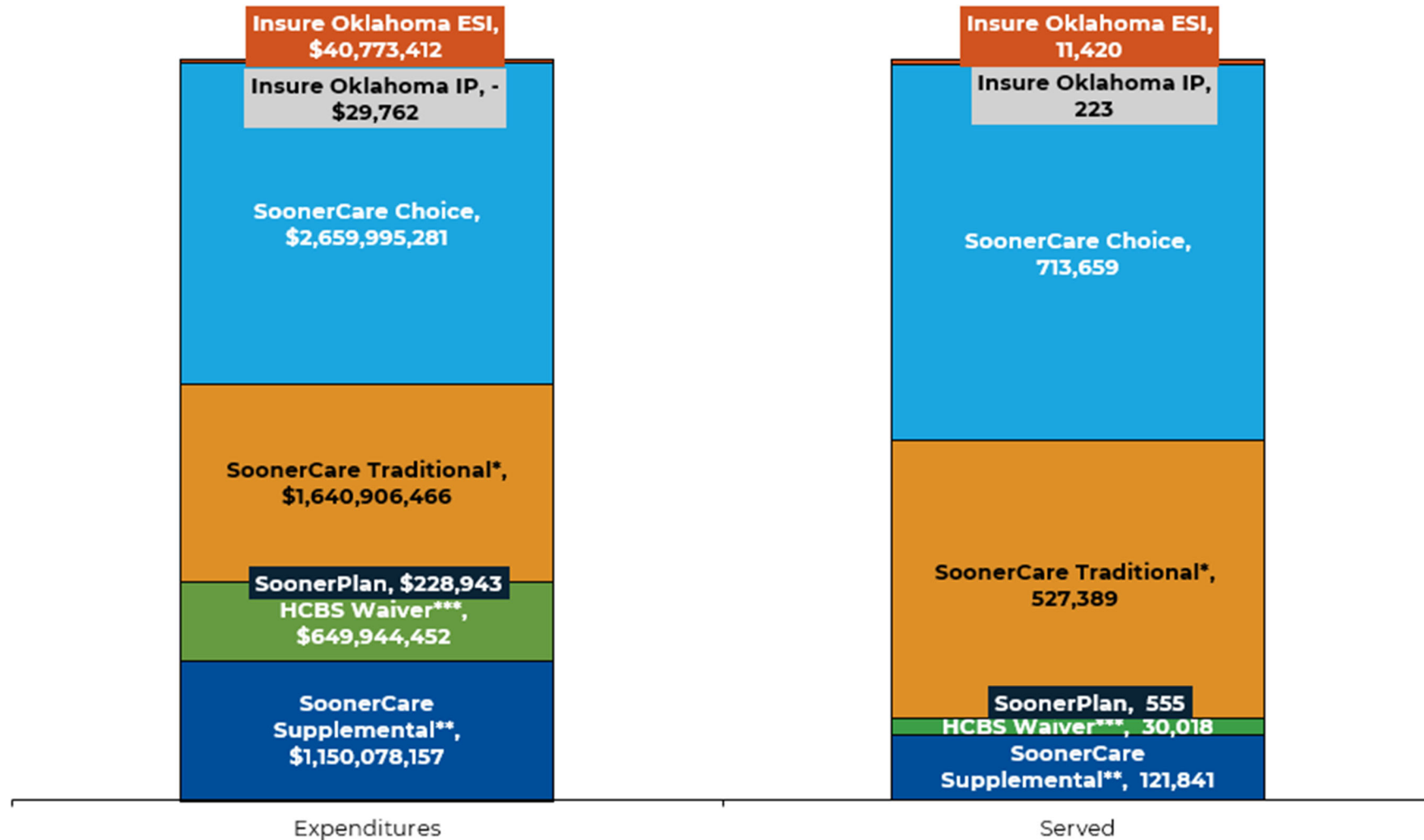
Expenditures are in billions.

7. Enrollees And Expenditures By Age



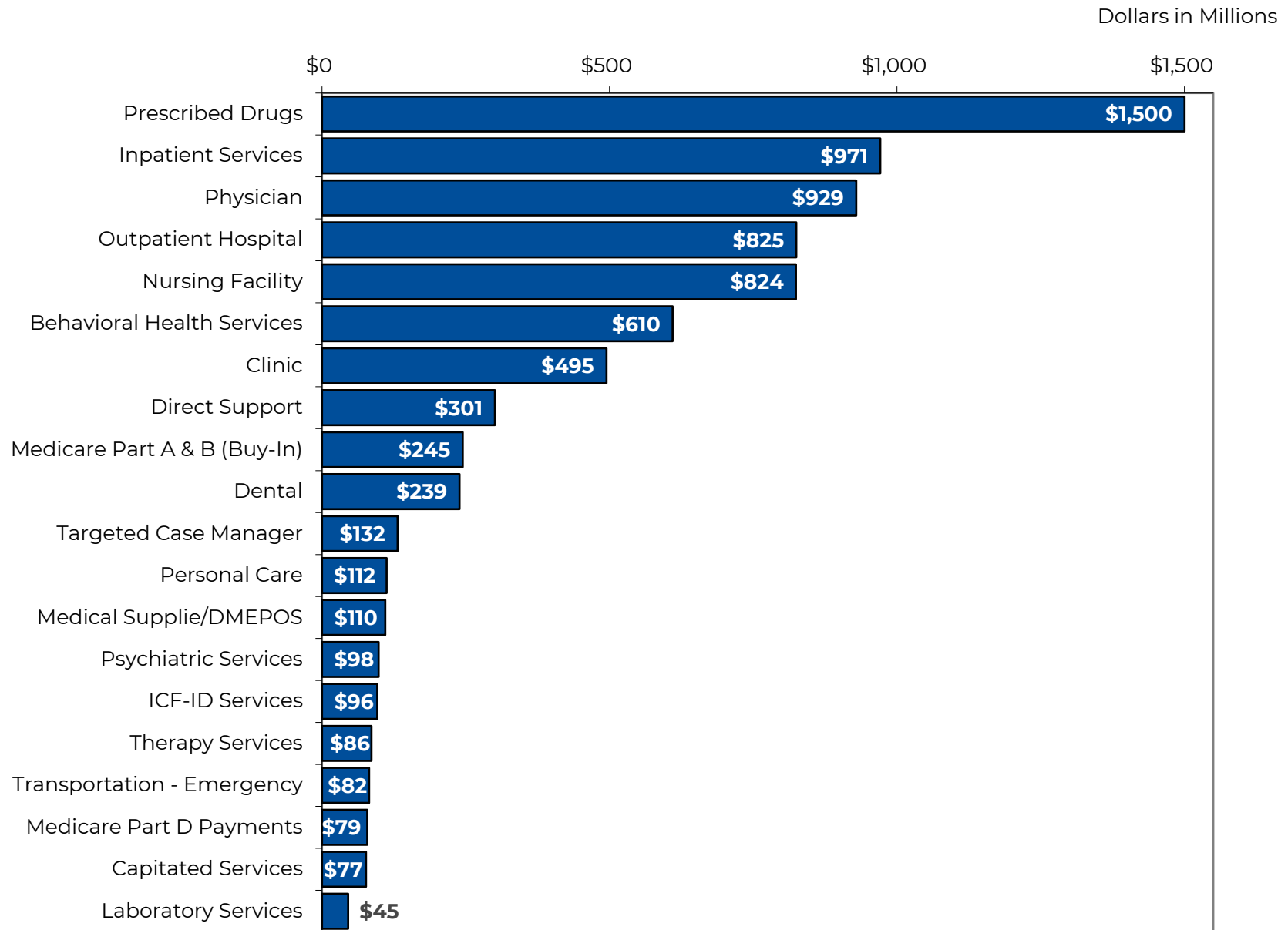
Non-member specific payments include \$577,927,430 in SHOPP payments; \$60,712,930 in Hospital Supplemental payments; \$686,706,060 in UPL payments; \$244,741,480 in Medicare Part A & B (Buy-In) payments; \$78,749,750 in Medicare Part D (clawback) payments; \$188,050,964 NH Services payments; \$42,117,122 in Insure Oklahoma ESI premiums; \$21,094 in Insure Oklahoma ESI Out-Of Pocket payments; \$55,692,794 in Outpatient Behavioral Health Supplemental payments; \$21,251,021 in ASPAPP payments; \$3,003,118 in SoonerExcel payments; \$15,196,150 in Health Access Network payments; \$33,861,128 in NET payments; \$7,929,762 in ICF/MR payments; \$11,776,837 in Self-Directed Care and \$22,834,738 in non-member specific provider adjustments.

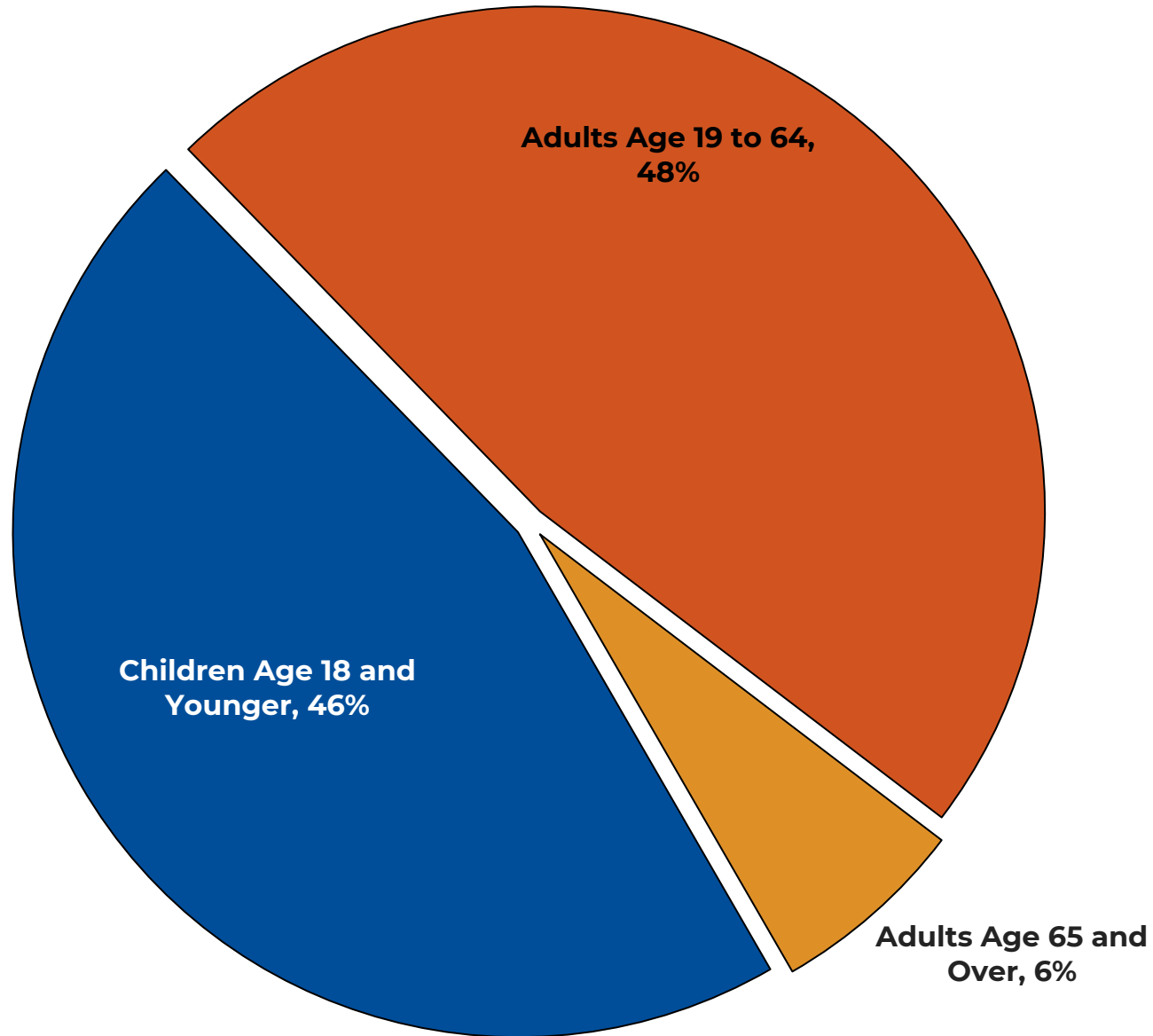
8. Expenditures And Served by Benefit Plan



Excludes non-member specific payments. Choice members are enrolled/served under Traditional until their Choice becomes effective. Therefore, members may be counted in both categories. Supplemental and Home and Community-Based Services (HCBS) waiver served members may also be included in the Traditional counts. HCBS Waiver expenditures are for all services to waiver members, including services not paid with waiver funds.

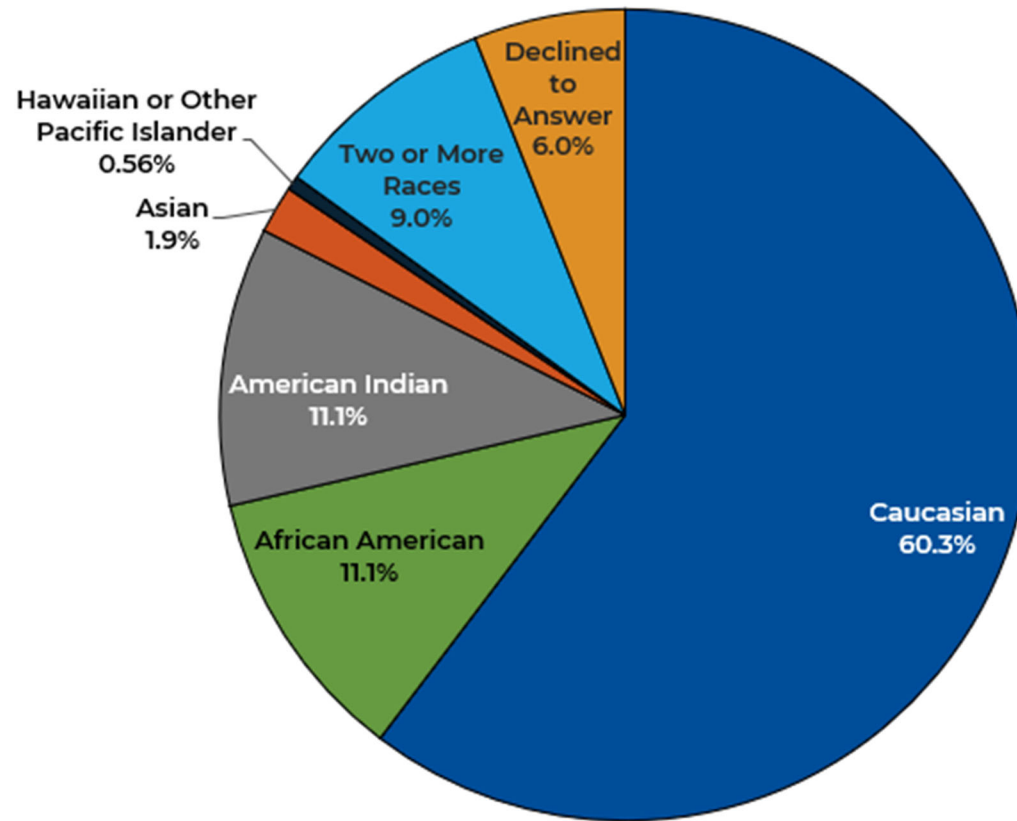
9. Top 20 Expenditures by Category of Service



10. Enrollment by Age

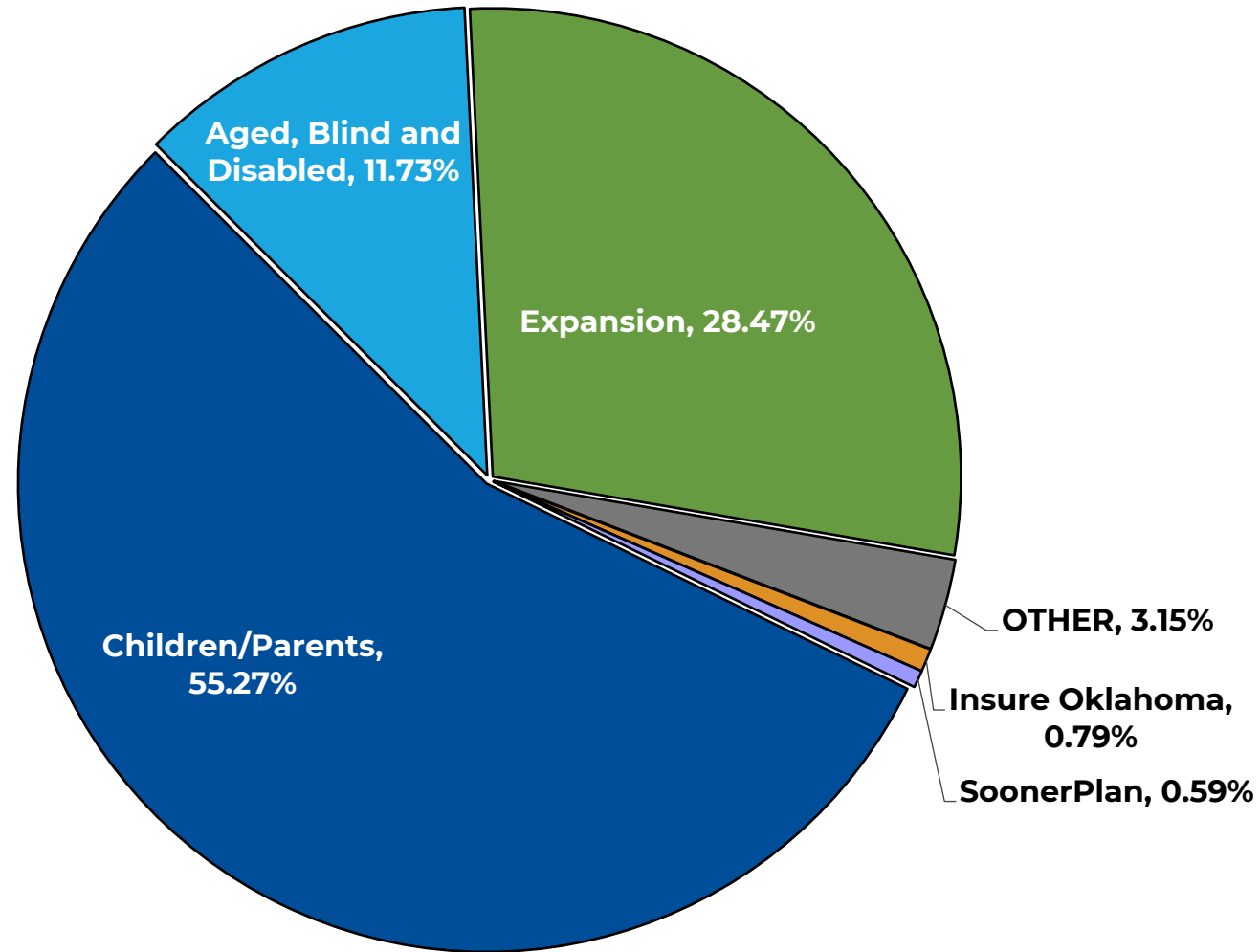
Enrollment includes Insure Oklahoma.

11. Enrollment by Race



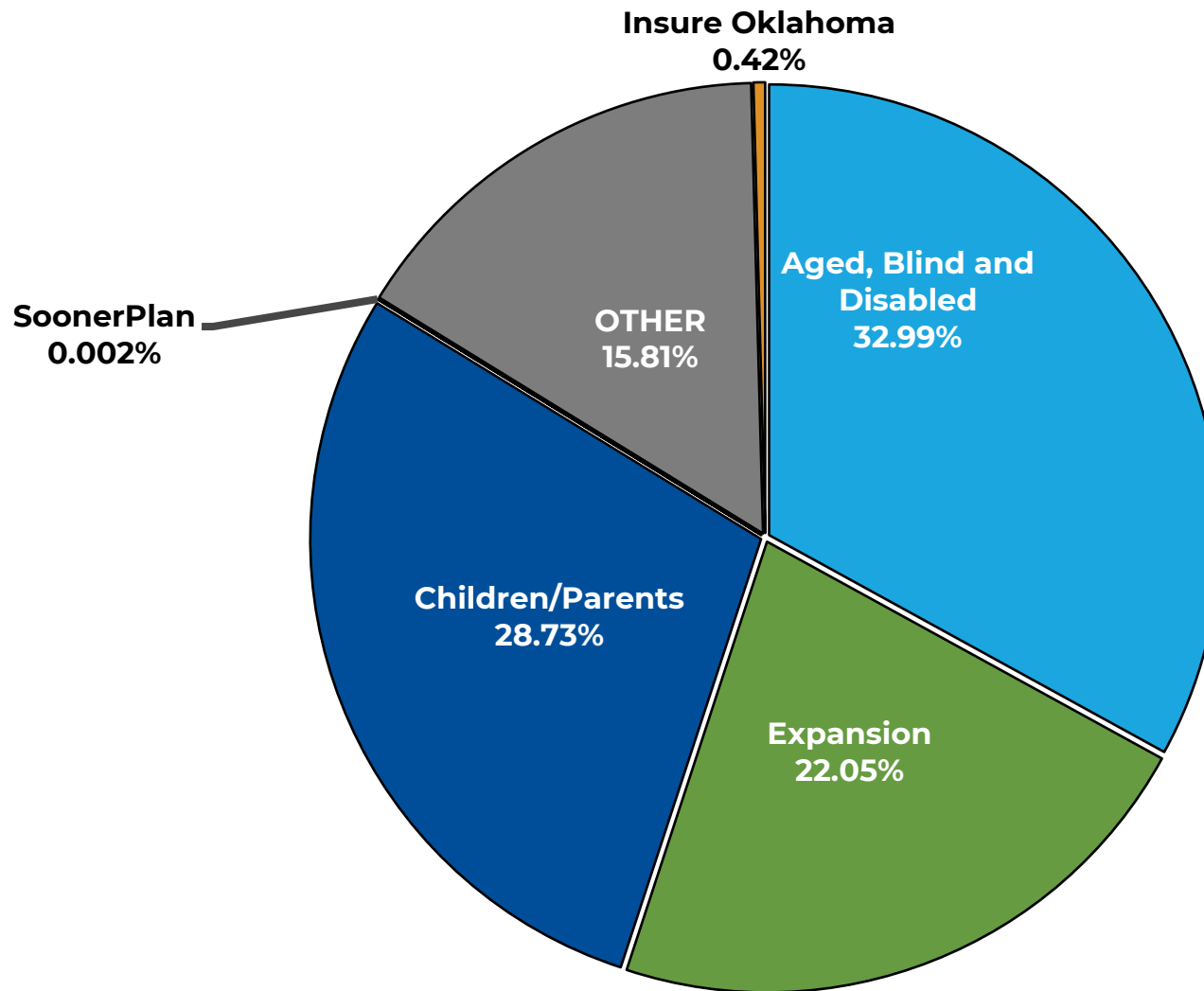
Total Enrolled SFY 2023- 1,470,692 (Hispanic or Latino Ethnicity = 247,686). The multiple race group has two or more races reported. Race is self-reported by members at the time of enrollment. Includes Insure Oklahoma.

12. Enrollees by Qualifying Group



Children/Parents includes Child Custody and Oklahoma Cares (Breast & Cervical Cancer). Other enrollees include: Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be-Sooners; and Tuberculosis members. Aged, Blind and Disabled includes Tax Equity & Financial Responsibility Act (TEFRA) enrollees. Expansion effective July 2021.

13. Expenditures by Qualifying Group



Children/Parents includes Child Custody and Oklahoma Cares (Breast & Cervical Cancer). Other expenditures include: Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be-Sooners; and Tuberculosis members. Aged, Blind and Disabled includes Tax Equity & Financial Responsibility Act (TEFRA) expenditures. Other also includes non-member specific payments such as Supplemental Hospital Offset Payments and Hospital Supplemental Payments. Expansion effective July 2021.

14. OHCA Expenditure History

SFY	SFY Expenditures	SFY Expenditures (Non-Member Specific Payments Excluded)	Oklahoma Population	Members Enrolled	Members Served	Per Member Enrolled	Per Member Served	Per Member Enrolled (Non-Member Specific Payments Excluded)	Per Member Served (Non-Member Specific Payments Excluded)	Per Population	% Pop Enrolled
2001	\$2,008,546,074		3,464,818	603,537	594,219	\$ 3,328	\$ 3,380			\$ 580	17.4%
2002	\$ 2,256,187,080		3,460,097	626,077	620,263	\$ 3,604	\$ 3,637			\$ 652	18.1%
2003	\$ 2,099,410,781		3,493,700	648,820	635,844	\$ 3,236	\$ 3,302			\$ 601	18.6%
2004	\$ 2,116,575,700		3,511,800	670,797	669,102	\$ 3,155	\$ 3,163			\$ 603	19.1%
2005	\$ 2,805,599,500		3,523,553	696,743	687,451	\$ 4,027	\$ 4,081			\$ 796	19.8%
2006	\$ 3,077,780,653	\$ 2,929,072,534	3,548,000	742,152	727,224	\$ 4,147	\$ 4,232	\$ 3,947	\$ 4,028	\$ 867	20.9%
2007	\$ 3,377,085,329	\$ 3,216,309,977	3,579,212	763,565	745,474	\$ 4,423	\$ 4,530	\$ 4,212	\$ 4,314	\$ 944	21.3%
2008	\$ 3,713,543,704	\$ 3,493,251,183	3,617,316	797,556	771,105	\$ 4,656	\$ 4,816	\$ 4,380	\$ 4,530	\$ 1,027	22.0%
2009	\$ 3,959,130,141	\$ 3,756,304,928	3,642,361	825,138	809,251	\$ 4,798	\$ 4,892	\$ 4,552	\$ 4,642	\$ 1,087	22.7%
2010	\$ 4,327,974,101	\$ 4,020,379,920	3,687,050	885,238	881,220	\$ 4,889	\$ 4,911	\$ 4,542	\$ 4,562	\$ 1,174	24.0%
2011	\$ 4,379,387,533	\$ 4,019,868,307	3,751,351	968,296	929,348	\$ 4,523	\$ 4,712	\$ 4,151	\$ 4,325	\$ 1,167	25.8%
2012	\$ 4,777,344,727	\$ 4,105,453,932	3,791,508	1,007,356	943,695	\$ 4,742	\$ 5,062	\$ 4,075	\$ 4,350	\$ 1,260	26.6%
2013	\$ 4,994,749,021	\$ 4,240,915,548	3,814,820	1,040,332	1,015,939	\$ 4,801	\$ 4,916	\$ 4,077	\$ 4,174	\$ 1,309	27.3%
2014	\$ 5,206,484,966	\$ 4,397,896,751	3,850,568	1,033,114	1,028,097	\$ 5,040	\$ 5,064	\$ 4,257	\$ 4,278	\$ 1,352	26.8%
2015	\$ 5,138,872,188	\$ 4,350,488,542	3,878,051	1,021,359	996,825	\$ 5,031	\$ 5,155	\$ 4,260	\$ 4,364	\$ 1,325	26.3%
2016	\$ 5,123,556,347	\$ 4,319,656,828	3,911,338	1,052,826	1,018,836	\$ 4,866	\$ 5,029	\$ 4,103	\$ 4,240	\$ 1,310	26.9%
2017	\$ 5,303,169,414	\$ 4,435,467,695	3,923,561	1,014,983	989,916	\$ 5,225	\$ 5,357	\$ 4,370	\$ 4,481	\$ 1,352	25.9%
2018	\$ 5,308,124,649	\$ 4,498,650,993	3,930,864	1,020,726	1,004,629	\$ 5,200	\$ 5,284	\$ 4,407	\$ 4,478	\$ 1,350	26.0%
2019	\$ 5,578,658,129	\$ 4,747,748,333	3,943,079	998,209	990,236	\$ 5,589	\$ 5,634	\$ 4,756	\$ 4,795	\$ 1,415	25.3%
2020	\$ 5,676,030,814	\$ 4,858,260,415	3,956,971	1,005,671	980,711	\$ 5,644	\$ 5,788	\$ 4,831	\$ 4,954	\$ 1,434	25.4%
2021	\$ 5,993,378,638	\$ 5,177,366,641	3,986,639	1,075,881	1,034,739	\$ 5,571	\$ 5,792	\$ 4,812	\$ 5,004	\$ 1,503	27.0%
2022	\$ 7,818,069,221	\$ 6,772,763,841	3,991,225	1,312,089	1,296,955	\$ 5,958	\$ 6,028	\$ 5,162	\$ 5,222	\$ 1,959	32.9%
2023	\$ 9,676,282,569	\$ 8,273,998,634	4,019,800	1,470,692	1,456,547	\$ 6,579	\$ 6,643	\$ 5,626	\$ 5,681	\$ 2,407	36.6%

Enrollment and served includes Insure Oklahoma. Population estimate is from the U.S. Census Bureau. Estimates rounded to nearest 100. American Fast Fact Finder PEPANNRES (Annual Estimates of the Resident Population) table.

15. OHCA Figures by County

County	Population Est. (July 2022*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
ADAIR	19,576	12,621	64%	\$ 80,449,889	\$ 4,110	\$ 531
ALFALFA	5,637	1,423	25%	\$ 5,014,887	\$ 890	\$ 294
ATOKA	14,262	5,594	39%	\$ 29,426,946	\$ 2,063	\$ 438
BEAVER	5,016	1,377	27%	\$ 3,818,165	\$ 761	\$ 231
BECKHAM	22,009	8,787	40%	\$ 41,776,239	\$ 1,898	\$ 396
BLAINE	8,409	3,684	44%	\$ 15,950,178	\$ 1,897	\$ 361
BRYAN	48,182	19,988	41%	\$ 98,310,930	\$ 2,040	\$ 410
CADDO	26,198	12,980	50%	\$ 68,028,591	\$ 2,597	\$ 437
CANADIAN	169,149	37,639	22%	\$ 156,360,121	\$ 924	\$ 346
CARTER	48,510	21,334	44%	\$ 117,323,685	\$ 2,419	\$ 458
CHEROKEE	48,098	19,900	41%	\$ 147,877,182	\$ 3,074	\$ 619
CHOCTAW	14,358	7,493	52%	\$ 40,491,721	\$ 2,820	\$ 450
CIMARRON	2,252	711	32%	\$ 1,704,225	\$ 757	\$ 200
CLEVELAND	299,587	71,652	24%	\$ 343,631,280	\$ 1,147	\$ 400
COAL	5,313	2,578	49%	\$ 16,021,986	\$ 3,016	\$ 518
COMANCHE	123,046	41,983	34%	\$ 188,906,353	\$ 1,535	\$ 375
COTTON	5,477	2,196	40%	\$ 11,616,971	\$ 2,121	\$ 441
CRAIG	14,123	6,868	49%	\$ 53,001,659	\$ 3,753	\$ 643
CREEK	72,699	28,055	39%	\$ 162,953,367	\$ 2,241	\$ 484
CUSTER	27,886	9,981	36%	\$ 45,874,744	\$ 1,645	\$ 383
DELAWARE	41,413	15,712	38%	\$ 89,952,326	\$ 2,172	\$ 477
DEWEY	4,401	1,464	33%	\$ 6,588,018	\$ 1,497	\$ 375
ELLIS	3,657	1,147	31%	\$ 5,808,857	\$ 1,588	\$ 422
GARFIELD	61,920	23,157	37%	\$ 117,883,757	\$ 1,904	\$ 424
GARVIN	25,713	11,774	46%	\$ 62,495,613	\$ 2,431	\$ 442
GRADY	56,658	15,304	27%	\$ 74,331,701	\$ 1,312	\$ 405
GRANT	4,124	1,134	27%	\$ 5,204,097	\$ 1,262	\$ 382
GREER	5,547	2,439	44%	\$ 10,730,313	\$ 1,934	\$ 367
HARMON	2,428	1,230	51%	\$ 5,951,468	\$ 2,451	\$ 403

15. OHCA Figures by County (Cont.)

County	Population Est. (July 2022*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
HARPER	3,129	1,001	32%	\$ 3,776,544	\$ 1,207	\$ 314
HASKELL	11,641	6,062	52%	\$ 30,827,594	\$ 2,648	\$ 424
HUGHES	13,407	6,238	47%	\$ 40,319,413	\$ 3,007	\$ 539
JACKSON	24,556	9,012	37%	\$ 35,808,325	\$ 1,458	\$ 331
JEFFERSON	5,389	2,850	53%	\$ 12,242,208	\$ 2,272	\$ 358
JOHNSTON	10,406	5,265	51%	\$ 30,207,236	\$ 2,903	\$ 478
KAY	43,668	20,522	47%	\$ 106,974,022	\$ 2,450	\$ 434
KINGFISHER	15,293	4,689	31%	\$ 26,417,196	\$ 1,727	\$ 469
KIOWA	8,345	3,964	48%	\$ 23,774,430	\$ 2,849	\$ 500
LATIMER	9,630	5,511	57%	\$ 35,562,776	\$ 3,693	\$ 538
LEFLORE	48,907	22,291	46%	\$ 116,518,450	\$ 2,382	\$ 436
LINCOLN	34,188	12,835	38%	\$ 62,119,047	\$ 1,817	\$ 403
LOGAN	51,933	10,951	21%	\$ 57,962,634	\$ 1,116	\$ 441
LOVE	10,218	3,827	37%	\$ 16,809,318	\$ 1,645	\$ 366
MCCLAIN	45,306	13,345	29%	\$ 60,352,647	\$ 1,332	\$ 377
MCCURTAIN	30,931	16,976	55%	\$ 84,038,033	\$ 2,717	\$ 413
MCINTOSH	19,451	8,990	46%	\$ 63,482,006	\$ 3,264	\$ 588
MAJOR	7,502	2,251	30%	\$ 8,987,303	\$ 1,198	\$ 333
MARSHALL	15,882	6,982	44%	\$ 34,617,688	\$ 2,180	\$ 413
MAYES	39,589	17,564	44%	\$ 112,261,908	\$ 2,836	\$ 533
MURRAY	13,672	4,934	36%	\$ 30,306,130	\$ 2,217	\$ 512
MUSKOGEE	66,354	33,179	50%	\$ 219,645,808	\$ 3,310	\$ 552
NOBLE	10,896	3,324	31%	\$ 23,003,582	\$ 2,111	\$ 577
NOWATA	9,483	4,023	42%	\$ 25,692,420	\$ 2,709	\$ 532
OKFUSKEE	11,134	5,533	50%	\$ 43,080,211	\$ 3,869	\$ 649
OKLAHOMA	802,559	306,897	38%	\$ 1,472,679,282	\$ 1,835	\$ 400
OKMULGEE	36,990	16,739	45%	\$ 126,466,181	\$ 3,419	\$ 630
OSAGE	45,839	7,064	15%	\$ 40,901,592	\$ 892	\$ 483
OTTAWA	30,338	16,763	55%	\$ 94,208,888	\$ 3,105	\$ 468

15. OHCA Figures by County (Cont.)

County	Population Est. (July 2022*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
PAWNEE	15,757	6,933	44%	\$ 40,180,706	\$ 2,550	\$ 483
PAYNE	82,794	22,357	27%	\$ 125,606,089	\$ 1,517	\$ 468
PITTSBURG	43,613	18,450	42%	\$ 107,586,680	\$ 2,467	\$ 486
PONTOTOC	38,141	15,648	41%	\$ 117,206,184	\$ 3,073	\$ 624
POTTAWATOMI	73,533	31,747	43%	\$ 177,908,612	\$ 2,419	\$ 467
PUSHMATAHA	10,769	5,176	48%	\$ 28,236,035	\$ 2,622	\$ 455
ROGER MILLS	3,320	1,090	33%	\$ 4,273,319	\$ 1,287	\$ 327
ROGERS	98,836	24,710	25%	\$ 143,712,508	\$ 1,454	\$ 485
SEMINOLE	23,351	11,965	51%	\$ 77,543,141	\$ 3,321	\$ 540
SEQUOYAH	39,667	20,706	52%	\$ 118,005,858	\$ 2,975	\$ 475
STEPHENS	43,710	17,836	41%	\$ 87,370,646	\$ 1,999	\$ 408
TEXAS	20,495	7,389	36%	\$ 16,400,800	\$ 800	\$ 185
TILLMAN	6,977	3,110	45%	\$ 10,771,493	\$ 1,544	\$ 289
TULSA	677,358	240,908	36%	\$ 1,216,327,522	\$ 1,796	\$ 421
WAGONER	86,644	22,699	26%	\$ 115,592,520	\$ 1,334	\$ 424
WASHINGTON	53,242	18,733	35%	\$ 108,207,530	\$ 2,032	\$ 481
WASHITA	10,732	4,203	39%	\$ 20,317,834	\$ 1,893	\$ 403
WOODS	8,587	2,420	28%	\$ 10,183,223	\$ 1,186	\$ 351
WOODWARD	19,990	6,824	34%	\$ 25,484,241	\$ 1,275	\$ 311
Out of State		17,215		\$ 9,486,804		
OTHER**		786		\$ 2,062,221,602		
	4,019,800	1,470,692	37%	\$ 9,669,151,486	\$ 2,405	\$ 548

*Source: Population Division, U.S. Census Bureau. Estimates rounded to nearest 100. American Fast Fact Finder PEPANNRES (Annual Estimates of the Resident Population) table. **Enrollees listed above are the unduplicated count per last county on the enrollee record for the entire state fiscal year (July-June). Garfield and Garvin counties have public institutions and Okfuskee and Craig counties have private institutions for the intellectually disabled causing the average dollars per enrollee to be higher than the norm.

Non-member specific payments include \$577,927,430 in SHOPP payments; \$60,712,930 in Hospital Supplemental payments; \$686,706,060 in UPL payments; \$244,741,480 in Medicare Part A & B (Buy-In) payments; \$78,749,750 in Medicare Part D (clawback) payments; \$188,050,964 NH Services payments; \$42,117,122 in Insure Oklahoma ESI premiums; \$21,094 in Insure Oklahoma ESI Out-Of Pocket payments; \$55,692,794 in Outpatient Behavioral Health Supplemental payments; \$21,251,021 in ASPAPP payments \$3,003,118 in SoonerExcel payments; \$15,196,150 in

Health Access Network payments; \$33,861,128 in NET payments; \$7,929,762 in ICF/MR payments; \$11,776,837 in Self-Directed Care and \$22,834,738 in non-member specific provider adjustments.

16. Expenditures By Type Of Service By Aid Category

Type of Service	Aged	Blind / Disabled	Expansion	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	Parent Caretaker	TEFRA	Other Total*
Adult Day Care	\$1,558,859	\$3,939,635	\$0	\$0	\$0	\$0	\$0	\$0	\$179,448
Advanced Practice Nurse	\$2,481	\$45,475	\$456,017	\$649,515	\$1,640	\$0	\$165,921	\$570	\$5,390
ADvantage Home Delivered Meals	\$14,360,490	\$15,909,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ambulatory Surgical Services	\$632,426	\$2,156,518	\$5,249,128	\$3,915,556	\$11,085	\$0	\$1,027,273	\$3,943	\$24,690
Architectural Modification	\$930,110	\$950,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$531,208	\$238,176	\$43,972	\$213,917	\$367	\$0	\$12,897	\$178	\$636
Behavioral Health	\$9,273,790	\$130,486,748	\$183,221,872	\$244,666,342	\$272,272	\$0	\$38,768,873	\$122,376	\$3,109,167
Capitated Services	\$25,774,669	\$6,230,793	\$8,514,431	\$29,714,477	\$5,846	\$0	\$2,825,542	\$4,102	\$3,489,922
Chiropractic Services	\$1,342	\$19,174	\$238,415	\$36,082	\$259	\$0	\$63,352	\$0	\$27
Clinic	\$5,595,281	\$46,048,192	\$168,919,585	\$228,431,845	\$322,377	\$24,840	\$37,908,324	\$2,534,481	\$4,980,012
Clinics - OSA Services	\$1,212	\$153,731	\$713,536	\$3,459,034	\$5,260	\$8,562	\$251,528	\$7,112	\$46,543
Community Mental Health	\$27,321	\$1,874,943	\$3,554,520	\$2,509,992	\$700	\$0	\$453,283	\$0	\$48,200
Dental	\$3,015,132	\$19,118,397	\$59,777,807	\$140,878,685	\$89,423	\$0	\$15,041,306	\$63,321	\$1,112,631
Direct Support	\$24,756,954	\$264,312,513	\$0	\$0	\$0	\$0	\$0	\$0	\$11,649,218
Employee Training Specialist	\$935,153	\$28,424,611	\$0	\$0	\$0	\$0	\$0	\$0	\$1,078,310
End-Stage Renal Disease	\$1,324,706	\$8,828,388	\$4,673,850	\$94,166	\$0	\$1,645	\$927,480	\$0	-\$7,032
Eye Care and Exams	\$323,215	\$1,626,365	\$3,257,358	\$17,161,940	\$7,823	\$0	\$816,373	\$8,529	\$135,943

16. Expenditures By Type Of Service By Aid Category (Cont.)

Type of Service	Aged	Blind / Disabled	Expansion	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	Parent Caretaker	TEFRA	Other Total*
Eyewear	\$15,384	\$341,596	\$216,206	\$8,039,424	\$0	\$0	\$23,476	\$6,886	\$53,761
Group Home	\$2,078,873	\$29,219,457	\$0	\$0	\$0	\$0	\$0	\$0	\$1,297,040
Home Health	\$147,078	\$16,203,105	\$1,225,950	\$6,315,931	\$2,307	\$0	\$168,669	\$4,902,315	\$71,584
Homemaker Services	\$0	\$145,832	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180
Hospice	\$90,176	\$902,943	\$127,472	\$131,396	\$0	\$0	\$0	\$0	\$28,524
ICF-ID Services	\$7,829,176	\$86,079,364	\$0	\$2,250,990	\$0	\$0	\$0	\$0	\$0
Inpatient Services	\$23,209,053	\$228,202,647	\$341,124,335	\$319,434,056	\$880,280	\$46,151	\$50,090,389	\$1,230,424	\$6,729,667
Laboratory Services	\$365,461	\$5,168,844	\$18,396,760	\$15,386,633	\$76,609	\$5,106	\$5,278,281	\$20,539	\$701,849
Medicare Part A & B (Buy-In) Payments	\$225,843,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,898,115
Medicare Part D Payments	\$78,749,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,632
Mid-Level Practitioner	\$0	\$0	\$0	-\$712	\$0	\$0	\$0	\$0	\$0
Medical Supplies/ DMEPOS	\$11,124,612	\$49,999,619	\$17,875,656	\$25,177,886	\$43,815	\$0	\$2,995,274	\$2,404,169	\$319,600
Nursing Facility	\$453,533,175	\$349,709,861	\$47,923	\$119,976	\$547	\$2,535	\$590,683	\$0	\$20,264,705
Nursing Services	\$2,763,991	\$11,847,084	\$0	\$0	\$0	\$0	\$0	\$0	\$253,045
Nutritionist Services	\$93,002	\$819,414	\$1,181	\$0	\$0	\$0	\$132	\$0	\$0
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,094
Insure Oklahoma ESI Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,752,318
Other Practitioner	\$0	\$0	\$87	\$466	\$0	\$0	\$0	\$0	\$0
Outpatient	\$12,632,536	\$115,197,436	\$339,571,516	\$270,944,360	\$3,028,548	\$15,949	\$78,332,560	\$385,567	\$4,887,086
Personal Care	\$61,021,038	\$47,580,193	\$6,154	\$2,430	\$0	\$0	\$36,813	\$128,031	\$3,571,409
Physician	\$19,065,465	\$132,591,509	\$268,298,907	\$426,870,942	\$1,356,431	\$20,343	\$70,437,446	\$2,013,526	\$8,478,401
Podiatry	\$338,909	\$1,127,880	\$1,534,838	\$990,171	\$2,820	\$0	\$265,207	\$2,647	\$13,370

16. Expenditures By Type Of Service By Aid Category (Cont.)

Type of Service	Aged	Blind / Disabled	Expansion	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	Parent Caretaker	TEFRA	Other Total*
Prescribed Drugs	\$8,267,574	\$346,719,565	\$634,709,788	\$370,125,463	\$2,195,729	\$99,558	\$126,533,802	\$3,320,853	\$8,267,613
Psychiatric Services	\$1,058,690	\$16,165,294	\$24,833,969	\$53,068,094	\$9,409	\$1,167	\$2,833,053	\$0	\$439,598
Residential Behavior Mgmt	\$0	\$963,320	\$0	\$19,485,660	\$0	\$0	\$0	\$0	\$10,115
Respite Care	\$206,509	\$1,597,744	\$0	\$0	\$0	\$0	\$0	\$0	\$65,190
Room and Board	\$3,723	\$84,423	\$92,904	\$239,088	\$3,660	\$0	\$17,370	\$486	\$0
School-Based Services	\$0	\$825,283	\$64	\$3,816,368	\$0	\$0	\$0	\$37,009	\$137
Self Directed Care	\$7,395,360	\$10,495,984	\$0	\$0	\$0	\$0	\$0	\$0	\$11,806,950
Specialized Foster Care/MR Services	\$43,811	\$2,493,655	\$0	\$0	\$0	\$0	\$0	\$0	\$119,976
Targeted Case Manager	\$30,860,280	\$56,380,071	\$0	\$41,960,013	\$0	\$0	\$0	\$0	\$2,353,613
Therapy Services	\$479,145	\$14,914,146	\$792,318	\$66,895,422	\$1,710	\$0	\$167,156	\$2,619,940	\$66,764
Transportation - Emergency	\$7,106,588	\$28,728,966	\$26,147,271	\$14,424,045	\$42,046	\$3,113	\$5,061,527	\$25,728	\$384,349
Transportation - Non-Emergency	\$8,042,832	\$18,724,344	\$3,934,162	\$2,550,777	\$1,868	\$462	\$338,619	\$165,489	\$102,577
X-Ray Services	\$1,113,390	\$6,355,118	\$16,230,800	\$6,222,603	\$63,391	\$0	\$4,097,429	\$6,611	\$269,117
Uncategorized Services	\$35	\$9,683,266	\$15,567	-\$307,210	\$0	\$0	\$414	\$0	\$11,858,574
Total	\$1,052,523,332	\$2,119,631,174	\$2,133,804,317	\$2,325,875,822	\$8,426,221	\$229,431	\$445,530,449	\$20,014,832	\$167,963,056
Unduplicated Members Served	65,007	140,521	441,555	997,700	616	8,386	136,138	1,200	53,232
Average Cost Per Member Served	\$16,191	\$15,084	\$4,832	\$2,331	\$13,679	\$27	\$3,273	\$16,679	\$3,155
Unduplicated SoonerCare Enrollees	57,940	131,092	453,503	755,771	559	9,403	135,800	1177	NA
Average Cost Per Enrolled	\$18,166	\$16,169	\$4,705	\$3,077	\$15,074	\$24	\$3,281	\$17,005	NA

16. Expenditures By Type Of Service By Aid Category (Cont.)

Source: OHCA Financial Service Division, 2023. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per aid category that received a service. A member may be counted in more than one aid category. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY. *Other Total includes the OTHER category (Refugees, Phenylketonuria (PKU), Qualifying Individual Group One, Service Limited Medicare Beneficiaries; Developmental Disabilities Services Division; Soon-to-be Sooners; and Tuberculosis members) and Insure Oklahoma. **NET is included in all categories. "Parent/Caretaker" was included with 'Children & Parents (TANF) in previous years.

17. Expenditures By Type Of Service Percent Of Change

Type of Service	SFY2022 TOTAL			SFY2023 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Adult Day Care	\$4,988,626	655	\$7,616	\$5,677,942	741	\$7,663	14%	13%	1%
Advanced Practice Nurse	\$1,330,378	4,595	\$290	\$1,327,010	4,122	\$322	0%	-10%	11%
ADvantage Home Delivered Meals	\$25,140,444	15,784	\$1,593	\$30,269,728	16,380	\$1,848	20%	4%	16%
Ambulatory Surgical Services	\$9,548,675	13,764	\$694	\$13,020,619	15,465	\$842	36%	12%	21%
Architectural Modification	\$865,713	145	\$5,970	\$1,880,423	223	\$8,432	117%	54%	41%
Audiology Services	\$323,353	4,375	\$74	\$1,041,352	4,019	\$259	222%	-8%	251%
Behavioral Health Services	\$418,774,421	156,274	\$2,680	\$609,921,439	192,402	\$3,170	46%	23%	18%
Capitated Services	\$66,447,013	895,720	\$74	\$76,559,780	996,201	\$77	15%	11%	4%
Chiropractic Services	\$9,627	87	\$111	\$358,652	1,668	\$215	3625%	1817%	94%
Clinic	\$357,549,732	312,548	\$1,144	\$494,764,936	378,315	\$1,308	38%	21%	14%
Clinics - OSA Services	\$4,404,310	40,586	\$109	\$4,646,517	45,769	\$102	5%	13%	-6%
Community Mental Health	\$12,674,976	69,717	\$182	\$8,468,960	85,969	\$99	-33%	23%	-46%
Dental	\$179,805,090	382,917	\$470	\$239,096,702	433,230	\$552	33%	13%	18%
Direct Support	\$298,011,411	4,477	\$66,565	\$300,718,684	4,871	\$61,737	1%	9%	-7%
Employee Training Specialist	\$29,202,118	2,031	\$14,378	\$30,438,074	2,138	\$14,237	4%	5%	-1%
End Stage Renal Disease	\$12,539,114	3,038	\$4,127	\$15,843,203	3,109	\$5,096	26%	2%	23%
Eye Care and Exams	\$20,877,791	155,928	\$134	\$23,337,545	171,027	\$136	12%	10%	2%

17. Expenditures By Type Of Service Percent Of Change (Cont.)

Type of Service	SFY2022 TOTAL			SFY2023 TOTAL			Percent Change		
	Expenditures	Members	Member Served	Expenditures	Members	Member Served	Expenditures	Members	Member Served
Eyewear	\$8,232,720	110,724	\$74	\$8,696,733	115,877	\$75	6%	5%	1%
Group Home	\$32,890,622	642	\$51,231	\$32,595,371	720	\$45,271	-1%	12%	-12%
Home Health	\$30,496,635	4,782	\$6,377	\$29,036,938	5,111	\$5,681	-5%	7%	-11%
Homemaker									
Services	\$1,007,213	112	\$8,993	\$153,012	30	\$5,100	-85%	-73%	-43%
Hospice	\$1,002,757	83	\$12,081	\$1,280,510	128	\$10,004	28%	54%	-17%
ICF-ID Services	\$91,185,081	1,569	\$58,117	\$96,159,530	1,605	\$59,912	5%	2%	3%
Inpatient Services	\$869,343,177	127,074	\$6,841	\$970,947,002	135,217	\$7,181	12%	6%	5%
Laboratory									
Services	\$38,837,870	312,549	\$124	\$45,400,082	349,632	\$130	17%	12%	4%
Medicare Part A & B (Buy-In)	\$226,191,158	2	\$113,095,579	\$244,741,481	2	#####	8%	0%	0%
Medicare Part D									
Payments	\$69,502,327	1	\$69,502,327	\$78,766,383	2	\$39,383,192	13%	100%	-43%
Mid-Level Practitioner	\$0	80	\$0	(\$712)	73	(\$10)	0%	-9%	0%
Medical									
Supplie/DMEPOS	\$87,156,867	92,856	\$939	\$109,940,631	105,448	\$1,043	26%	14%	11%
Nursing Facility	\$756,608,449	18,004	\$42,024	\$824,269,406	18,179	\$45,342	9%	1%	8%
Nursing Services	\$13,425,740	20,178	\$665	\$14,864,120	20,973	\$709	11%	4%	7%
Nutritionist									
Services	\$905,850	546	\$1,659	\$913,729	541	\$1,689	1%	-1%	2%
Insure Oklahoma									
ESI Out-of-Pocket	\$36,826	1	\$36,826	\$21,094	1	\$21,094	-43%	0%	0%
Insure Oklahoma									
ESI Premium	\$42,446,728	13,462	\$3,153	\$40,752,318	11,420	\$3,569	-4%	-15%	13%
Other Practitioner	\$0	2	\$0	\$553	6	\$0	0%	200%	0%
Outpatient									
Hospital	\$635,505,304	553,113	\$1,149	\$824,995,558	634,641	\$1,300	30%	15%	13%

17. Expenditures By Type Of Service Percent Of Change (Cont.)

Type of Service	SFY2022 TOTAL			SFY2023 TOTAL			Percent Change		
	Expenditures	Members	Member Served	Expenditures	Members	Member Served	Expenditures	Members	Member Served
Personal Care	\$100,789,432	18,652	\$5,404	\$112,346,066	18,984	\$5,918	11%	2%	10%
Physician	\$789,052,697	863,974	\$913	\$929,132,971	973,550	\$954	18%	13%	4%
Podiatry	\$3,417,205	13,497	\$253	\$4,275,842	15,608	\$274	25%	16%	8%
Prescribed Drugs	\$1,074,373,679	721,248	\$1,490	\$1,500,239,944	832,168	\$1,803	40%	15%	21%
Psychiatric									
Services	\$82,999,238	11,232	\$7,390	\$98,409,274	13,225	\$7,441	19%	18%	1%
Residential									
Behavior Mgmt	\$20,241,159	1,058	\$19,132	\$20,459,095	1,085	\$18,856	1%	3%	-1%
Respite Care	\$1,441,520	279	\$5,167	\$1,869,443	313	\$5,973	30%	12%	16%
Room and Board	\$417,485	636	\$656	\$441,654	675	\$654	6%	6%	0%
School-Based									
Services	\$3,746,749	7,926	\$473	\$4,678,861	9,225	\$507	25%	16%	7%
Self-Directed Care	\$24,730,874	1,924	\$12,854	\$29,698,294	2,038	\$14,572	20%	6%	13%
Specialized Foster									
Care/ID	\$3,121,063	140	\$22,293	\$2,657,442	118	\$22,521	-15%	-16%	1%
Targeted Case									
Manager	\$112,011,994	39,641	\$2,826	\$131,553,977	40,793	\$3,225	17%	3%	14%
Therapy Services	\$72,200,768	37,134	\$1,944	\$85,936,601	43,958	\$1,955	19%	18%	1%
Transportation -									
Emergency	\$58,747,870	98,760	\$595	\$81,923,633	124,125	\$660	39%	26%	11%
Transportation -									
Non-Emergency	\$43,721,756	1,262,509	\$35	\$33,861,129	1,421,733	\$24	-23%	13%	-31%
X-Ray Services	\$26,210,861	267,743	\$98	\$34,358,457	314,840	\$109	31%	18%	11%
Uncategorized									
Services	\$8,271,374	1,532	\$5,399	\$21,250,646	1,841	\$11,543	157%	20%	114%
Total	\$6,772,763,841	1,296,955	\$5,222	\$8,273,998,634	1,456,547	\$5,681	22%	12%	9%

17. Expenditures By Type Of Service Percent Of Change (Cont.)

Non-Member Specific Payments	SFY2022 TOTAL			SFY2023 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member
HSP - Indirect Medical Education (IME)	\$38,096,396	-	\$0	\$39,124,998	-	\$0	3%		
HSP - Graduate Medical Education (GME)	\$8,521,276	-	\$0	\$8,161,559	-	\$0	-4%		
HSP - Acute DSH	\$62,984,268	-	\$0	\$69,119,169	-	\$0	10%		
HSP - Supplemental Payments	\$229,824,609	-	\$0	\$631,013,266	-	\$0	175%		
HSP - SHOPP	\$650,532,526	-	\$0	\$577,927,431	-	\$0	-11%		
Transp - ASPAPP Supp Pymts	\$0	-	\$0	\$21,251,021					
Behavioral Health Supplemental Payments	\$55,227,305	-	\$0	\$55,692,795	-	\$0	1%		
EHR Incentive Payments	\$119,000	-	\$0	(\$6,302)	-	\$0	-105%		
Capitated Services - GME to Medical Schools	\$0	-	\$0	\$0	-	\$0	0%		
Total	\$7,818,069,221	1,296,955	\$5,222	\$9,676,282,569	1,456,547	\$5,681	89%	12%	9%

Source: OHCA Financial Service Division, 2023. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

18. Expenditures By Adult And Children

SFY2023	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
Adult Day Care	\$5,677,942	741	\$7,663	\$0	-	\$0	\$5,677,942	741	\$7,663
Advanced Practice Nurse	\$634,244	2,002	\$317	\$692,766	2,120	\$327	\$1,327,010	4,122	\$322
ADvantage Home Delivered Meals	\$30,269,728	16,380	\$1,848	\$0	-	\$0	\$30,269,728	16,380	\$1,848
Ambulatory Surgical Services	\$9,078,610	10,817	\$839	\$3,942,009	4,648	\$848	\$13,020,619	15,465	\$842
Architectural Modification	\$1,843,264	217	\$8,494	\$37,159	6	\$6,193	\$1,880,423	223	\$8,432
Audiology Services	\$815,802	1,425	\$572	\$225,550	2,594	\$87	\$1,041,352	4,019	\$259
Behavioral Health Services	\$346,076,236	96,598	\$3,583	\$263,845,203	95,802	\$2,754	\$609,921,439	192,400	\$3,170
Capitated Services	\$42,504,876	380,430	\$112	\$34,054,905	615,770	\$55	\$76,559,780	996,200	\$77
Chiropractic Services	\$353,363	1,609	\$220	\$5,289	59	\$0	\$358,652	1,668	\$215
Clinic	\$254,066,503	180,630	\$1,407	\$240,698,433	197,685	\$1,218	\$494,764,936	378,315	\$1,308
Clinics - OSA Services	\$1,204,796	12,019	\$100	\$3,441,722	33,750	\$102	\$4,646,517	45,769	\$102
Community Mental Health	\$5,681,084	54,847	\$104	\$2,787,876	31,122	\$90	\$8,468,960	85,969	\$99
Dental	\$92,527,968	109,095	\$848	\$146,568,734	324,134	\$452	\$239,096,702	433,229	\$552
Direct Support	\$284,794,541	4,309	\$66,093	\$15,924,143	561	\$28,385	\$300,718,684	4,870	\$61,749
Employee Training Specialist	\$29,932,785	2,080	\$14,391	\$505,289	57	\$8,865	\$30,438,074	2,137	\$14,243
End Stage Renal Disease	\$15,746,446	3,096	\$5,086	\$96,757	13	\$7,443	\$15,843,203	3,109	\$5,096
Eye Care and Exams	\$5,120,351	38,957	\$131	\$18,217,195	132,070	\$138	\$23,337,545	171,027	\$136
Eyewear	\$50,463	383	\$132	\$8,646,270	115,494	\$75	\$8,696,733	115,877	\$75
Group Home	\$30,862,559	690	\$44,728	\$1,732,812	29	\$59,752	\$32,595,371	719	\$45,334
Home Health	\$5,042,626	4,148	\$1,216	\$23,994,312	962	\$24,942	\$29,036,938	5,110	\$5,682
Homemaker Services	\$55,789	13	\$4,291	\$97,223	16	\$6,076	\$153,012	29	\$5,276

18. Expenditures By Adult And Children (Cont.)

SFY2023	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
Hospice	\$1,014,377	108	\$9,392	\$266,133	19	\$14,007	\$1,280,510	127	\$10,083
ICF-ID Services	\$80,074,372	1,490	\$53,741	\$16,085,157	115	\$139,871	\$96,159,530	1,605	\$59,912
Inpatient Services	\$616,548,922	86,437	\$7,133	\$354,398,080	48,779	\$7,265	\$970,947,002	135,216	\$7,181
Laboratory Services	\$31,299,347	195,090	\$160	\$14,100,735	154,542	\$91	\$45,400,082	349,632	\$130
Medicare Part A & B (Buy-In)	\$244,741,481	1	\$244,741,481	\$0	-	\$0	\$244,741,481	1	\$0
Medicare Part D Payments	\$78,766,383	-	\$0	\$0	-	\$0	\$78,766,383	-	\$0
Mid-Level Practitioner	\$0	6	\$0	(\$712)	67	-\$11	(\$712)	73	-\$10
Medical									
Supplie/DMEPOS	\$62,458,163	72,087	\$866	\$47,482,468	33,361	\$1,423	\$109,940,631	105,448	\$1,043
Nursing Facility	\$823,684,021	18,163	\$45,350	\$585,385	15	\$39,026	\$824,269,406	18,178	\$45,344
Nursing Services	\$14,809,941	20,970	\$706	\$54,179	2	\$27,090	\$14,864,120	20,972	\$709
Nutritionist Services	\$910,279	531	\$1,714	\$3,450	10	\$345	\$913,729	541	\$1,689
Insure Oklahoma									
ESI Out-of-Pocket	\$21,094	-	\$0	\$0	-	\$0	\$21,094	-	\$0
Insure Oklahoma ESI Premium	\$40,752,318	11,420	\$3,569	\$0	-	\$0	\$40,752,318	11,420	\$3,569
Other Practitioner	\$320	3	\$107	\$233	3	\$1	\$553	6	\$0
Outpatient Hospital	\$559,037,576	348,697	\$1,603	\$265,957,982	285,944	\$2	\$824,995,558	634,641	\$1,300
Personal Care	\$111,860,444	18,865	\$5,930	\$485,622	118	\$4,115	\$112,346,066	18,983	\$5,918
Physician	\$524,127,260	439,704	\$1,192	\$405,005,711	533,846	\$759	\$929,132,971	973,550	\$954
Podiatry	\$3,227,422	12,718	\$254	\$1,048,420	2,890	\$363	\$4,275,842	15,608	\$274
Prescribed Drugs	\$1,054,889,196	362,791	\$2,908	\$445,350,748	469,377	\$949	\$1,500,239,944	832,168	\$1,803
Psychiatric Services	\$38,500,563	8,017	\$4,802	\$59,908,711	5,208	\$11,503	\$98,409,274	13,225	\$7,441
Residential Behavior Mgmt	\$0	-	\$0	\$20,459,095	1,085	\$18,856	\$20,459,095	1,085	\$18,856
Respite Care	\$1,482,113	264	\$5,614	\$387,331	48	\$8,069	\$1,869,443	312	\$5,992
Room and Board	\$174,279	221	\$789	\$267,375	454	\$589	\$441,654	675	\$654
School-Based Services	\$0	-	\$0	\$4,678,861	9,225	\$507	\$4,678,861	9,225	\$507

18. Expenditures By Adult And Children (Cont.)

SFY2023	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child ¹	Expenditures	Members Served	Average
Self-Directed Care	\$29,698,294	2,037	\$14,579	\$0	-	\$0	\$29,698,294	2,037	\$14,579
Specialized Foster Care/ID	\$1,759,918	79	\$22,277	\$897,524	38	\$23,619	\$2,657,442	117	\$22,713
Targeted Case Manager	\$86,075,941	28,967	\$2,972	\$45,478,036	11,825	\$3,846	\$131,553,977	40,792	\$3,225
Therapy Services	\$4,931,001	6,518	\$757	\$81,005,600	37,440	\$2,164	\$85,936,601	43,958	\$1,955
Transportation - Emergency	\$66,209,982	98,218	\$674	\$15,713,651	25,906	\$607	\$81,923,633	124,124	\$660
Transportation - Non-Emergency	\$28,034,238	667,579	\$42	\$5,826,890	754,154	\$8	\$33,861,129	1,421,733	\$24
X-Ray Services	\$28,227,208	207,091	\$136	\$6,131,249	107,749	\$57	\$34,358,457	314,840	\$109
Uncategorized Services	\$21,561,526	1,698	\$12,698	(\$310,880)	140	-\$2,221	\$21,250,646	1,838	\$0
Total	\$5,717,217,952	691,197	\$8,271	\$2,556,780,681	765,350	\$3,341	\$8,273,998,634	1,456,547	\$5,681

Source: OHCA Financial Service Division, 2023. Children are under age 21. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

19. Expenditures By Type of Service By Benefit Type

Type of Service	SoonerCare Traditional	Expansion	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Adult Day Care	\$0	\$0	\$0	\$0	\$0	\$0	\$5,677,942	\$5,677,942
Advanced Practice Nurse	\$21,297	\$458,842	\$830,595	\$0	\$0	\$16,276	\$0	\$1,327,010
ADvantage Home Delivered Meals	\$0	\$0	\$0	\$0	\$0	\$0	\$30,269,728	\$30,269,728
Ambulatory Surgical Services	\$1,455,757	\$5,193,148	\$5,291,103	\$0	\$0	\$1,079,704	\$906	\$13,020,619
Architectural Modification	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880,423	\$1,880,423
Audiology Services	\$47,292	\$44,193	\$199,007	\$0	\$0	\$7,249	\$743,611	\$1,041,352
Behavioral Health Services	\$154,375,278	\$185,017,296	\$260,960,106	-\$311	\$0	\$510,890	\$9,058,180	\$609,921,439
Capitated Services	\$3,465,874	\$8,745,625	\$40,023,804	\$0	\$0	\$24,324,477	\$0	\$76,559,780
Chiropractic Services	\$16,379	\$238,151	\$98,974	\$0	\$0	\$5,149	\$0	\$358,652
Clinic	\$62,822,228	\$169,332,770	\$248,272,960	-\$6,963	\$24,840	\$14,299,182	\$19,919	\$494,764,936
Clinics - OSA Services	\$762,647	\$742,169	\$3,119,866	\$0	\$8,562	\$13,274	\$0	\$4,646,517
Community Mental Health	\$1,039,176	\$3,510,368	\$2,913,350	-\$31	\$0	\$1,006,096	\$0	\$8,468,960
Dental	\$31,034,427	\$60,272,747	\$137,793,476	\$0	\$0	\$9,614,120	\$381,932	\$239,096,702
Direct Support	\$1,952,895	\$0	\$0	\$0	\$0	\$0	\$298,765,789	\$300,718,684
Employee Training Specialist	\$170,963	\$0	\$0	\$0	\$0	\$0	\$30,267,111	\$30,438,074
End-Stage Renal Disease	\$4,345,632	\$4,035,378	\$3,175,607	\$0	\$1,645	\$4,256,193	\$28,747	\$15,843,203
Eye Care and Exams	\$3,319,357	\$3,357,759	\$16,047,168	\$0	\$0	\$607,420	\$5,841	\$23,337,545
Eyewear	\$1,349,867	\$266,663	\$7,040,202	\$0	\$0	\$3,692	\$36,310	\$8,696,733
Self-Directed Care	\$11,806,950	\$0	\$0	\$0	\$0	\$0	\$17,891,344	\$29,698,294
Group Home	\$498,080	\$0	\$0	\$0	\$0	\$0	\$32,097,291	\$32,595,371
Home Health	\$14,698,898	\$1,216,079	\$10,976,658	\$0	\$0	\$233,068	\$1,912,236	\$29,036,938

19. Expenditures By Type of Service By Benefit Type (Cont.)

Type of Service	SoonerCare Traditional	Expansion	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Homemaker Services	\$0	\$0	\$0	\$0	\$0	\$0	\$153,012	\$153,012
Hospice	\$111,595	\$127,472	\$154,538	\$0	\$0	\$0	\$886,905	\$1,280,510
ICF-ID Services	\$49,437,600	\$0	\$246,179	\$0	\$0	\$46,475,751	\$0	\$96,159,530
Inpatient Services	\$316,326,368	\$342,521,066	\$283,726,628	-\$9,253	\$46,151	\$28,324,018	\$12,023	\$970,947,002
Laboratory Services	\$7,531,104	\$18,491,637	\$18,961,207	\$0	\$5,106	\$411,028	\$0	\$45,400,082
Medicare Part A & B (Buy-In) Payments	\$0	\$0	\$0	\$0	\$0	\$244,741,481	\$0	\$244,741,481
Medicare Part D Payments	\$0	\$0	\$0	\$0	\$0	\$78,766,383	\$0	\$78,766,383
Mid-Level Practitioner	-\$712	\$0	\$0	\$0	\$0	\$0	\$0	-\$712
Medical Supplies/DMEPOS	\$23,796,350	\$17,680,867	\$42,942,589	-\$354	\$0	\$13,276,350	\$12,244,829	\$109,940,631
Nursing Facility	\$274,715,969	\$38,801	\$1,366,295	\$0	\$2,535	\$548,128,107	\$17,699	\$824,269,406
Nursing Services	\$53,024	\$0	\$0	\$0	\$0	\$0	\$14,811,096	\$14,864,120
Nutritionist Services	\$48,497	\$1,181	\$132	\$0	\$0	\$186,186	\$677,734	\$913,729
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$0	\$21,094	\$0	\$0	\$0	\$21,094
Insure Oklahoma ESI Premium	\$0	\$0	\$0	\$40,752,318	\$0	\$0	\$0	\$40,752,318
Other Practitioner	\$87	\$87	\$379	\$0	\$0	\$0	\$0	\$553
Outpatient Hospital	\$119,069,897	\$340,290,543	\$340,635,214	-\$10,479	\$15,949	\$24,919,646	\$74,788	\$824,995,558
Personal Care	\$1,316,252	\$4,645	\$1,934,359	\$0	\$0	\$6,176,753	\$102,914,058	\$112,346,066
Physician	\$146,707,237	\$268,489,118	\$476,010,926	-\$3,567	\$20,330	\$35,913,076	\$1,995,850	\$929,132,971
Podiatry	\$566,888	\$1,503,316	\$1,585,501	\$0	\$0	\$620,137	\$0	\$4,275,842
Prescribed Drugs	\$231,511,365	\$632,331,550	\$612,650,644	\$0	\$99,558	\$11,643,614	\$12,003,213	\$1,500,239,944
Psychiatric Services	\$50,512,564	\$25,023,967	\$20,254,591	\$0	\$1,167	\$2,615,669	\$1,315	\$98,409,274
Residential Behavior Mgmt	\$20,114,052	\$0	\$345,043	\$0	\$0	\$0	\$0	\$20,459,095

19. Expenditures By Type of Service By Benefit Type (Cont.)

Type of Service	SoonerCare Traditional	Expansion	SoonerCare Choice	Insure Oklahoma IP & ESI*	SoonerPlan	SoonerCare Supplemental	HCBS Waivers**	Total
Respite Care	\$0	\$0	\$0	\$0	\$0	\$0	\$1,869,443	\$1,869,443
Room and Board	\$104,208	\$90,024	\$213,387	\$0	\$0	\$34,035	\$0	\$441,654
School-Based Services	\$750,317	\$200	\$3,928,343	\$0	\$0	\$0	\$0	\$4,678,861
Specialized Foster Care/ID Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,657,442	\$2,657,442
Targeted Case Manager	\$50,186,211	\$0	\$1,247,872	\$0	\$0	\$21,030,487	\$59,089,408	\$131,553,977
Therapy Services	\$16,227,103	\$831,756	\$64,918,013	\$0	\$0	\$322,272	\$3,637,458	\$85,936,601
Transportation - Emergency	\$13,163,870	\$25,993,374	\$23,216,706	\$1,871	\$3,100	\$11,683,845	\$7,860,867	\$81,923,633
Transportation - Non-Emergency	\$0	\$0	\$17,140,883	\$0	\$0	\$16,720,246	\$0	\$33,861,129
X-Ray Services	\$4,735,782	\$16,235,325	\$11,750,175	-\$675	\$0	\$1,637,850	\$0	\$34,358,457
Uncategorized Services	\$20,737,841	\$15,567	\$22,803	\$0	\$0	\$474,434	\$0	\$21,250,646
Total	\$1,640,906,466	\$2,132,101,684	\$2,659,995,281	\$40,743,650	\$228,943	\$1,150,078,157	\$649,944,452	\$8,273,998,634
Unduplicated Members Served	527,389	401,845	713,659	11,643	555	121,841	30,018	1,456,547
Average Cost Per Member Served	\$3,111	\$5,306	\$3,727	\$3,499	\$413	\$9,439	\$21,652	\$5,681
Unduplicated Members Enrolled	NA	453,503	746,506	12,590	9,403	148,101	30,795	1,470,692
Average Per Enrolled	NA	\$4,701	\$3,563	\$3,236	\$24	\$7,765	\$21,106	\$5,626

19. Expenditures By Type of Service By Benefit Type (Cont.)

Source: OHCA Financial Service Division, 2023. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per benefit plan that received a service. A member may be counted in more than one benefit plan; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

In order to provide a more accurate average cost per member, non-member specific supplemental payments have been removed from the above. Non-member specific payments include \$577,927,430 in SHOPP payments; \$60,712,930 in Hospital Supplemental payments; \$686,706,060 in UPL payments; \$244,741,480 in Medicare Part A & B (Buy-In) payments; \$78,749,750 in Medicare Part D (clawback) payments; \$188,050,964 NH Services payments; \$42,117,122 in Insure Oklahoma ESI premiums; \$21,094 in Insure Oklahoma ESI Out-Of Pocket payments; \$55,692,794 in Outpatient Behavioral Health Supplemental payments; \$21,251,021 in ASPAPP payments \$3,003,118 in SoonerExcel payments; \$15,196,150 in Health Access Network payments; \$33,861,128 in NET payments; \$7,929,762 in ICF/MR payments; \$11,776,837 in Self-Directed Care and \$22,834,738 in non-member specific provider adjustments.

*Insure Oklahoma IP & ESI includes Insure Oklahoma ESI Out-of-Pocket and Insure Oklahoma ESI Premium payments. **Home & Community Based Services Waivers expenditures include all services paid to waiver members. HCBS Waiver members may receive services paid through Title XIX funds. ***NET is only included in Choice and Supplemental figures.

20. Expenditures By Type Of Service By Aid Category By Children Under 21

Type of Service	Blind/ Disabled/	Expansion	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*
Adult Day Care	\$0	\$0	\$0	\$0	\$0	\$0
Advanced Practice Nurse	\$38,505	\$22,583	\$41,461	\$122,866	\$461,968	\$5,382
Ambulatory Surgical Services	\$80,632	\$89,895	\$113,443	\$734,247	\$2,907,094	\$16,697
Architectural Modification	\$37,159	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$8,786	\$2,040	\$9,025	\$33,472	\$171,658	\$569
Behavioral Health Services	\$17,679,053	\$8,106,956	\$20,581,871	\$49,505,590	\$164,954,409	\$3,017,323
Capitated Services	\$864,817	\$729,618	\$7,860	\$7,185,551	\$21,741,026	\$3,526,032
Chiropractic Services	\$149	\$517	\$100	\$2,019	\$2,504	\$0
Clinic	\$16,286,834	\$7,494,729	\$6,026,913	\$44,533,400	\$164,108,274	\$2,248,283
Clinics - OSA Services	\$109,692	\$104,471	\$232,708	\$483,666	\$2,458,320	\$52,865
Community Mental Health	\$175,295	\$151,069	\$243,640	\$592,826	\$1,598,638	\$26,407
Dental	\$4,009,755	\$3,627,053	\$3,311,640	\$36,109,234	\$98,288,022	\$1,223,031
Direct Support	\$8,064,606	\$0	\$7,859,538	\$0	\$0	\$0
Employee Training Specialist	\$453,078	\$0	\$52,211	\$0	\$0	\$0
End Stage Renal Disease	\$16,979	\$23,648	\$0	\$0	\$56,129	\$0
Eye Care and Exams	\$532,047	\$526,954	\$544,306	\$4,574,845	\$11,874,017	\$165,025
Eyewear	\$315,562	\$208,229	\$237,116	\$2,158,105	\$5,652,971	\$74,287
Other Practitioner	\$0	\$0	\$0	\$0	\$233	\$0
Group Home	\$1,705,528	\$0	\$27,284	\$0	\$0	\$0
Home Health	\$17,408,067	\$10,765	\$1,029,676	\$991,056	\$4,507,322	\$47,426
Homemaker Services	-\$62,771	\$0	\$159,994	\$0	\$0	\$0
Hospice	\$134,737	\$0	\$0	\$3,881	\$127,515	\$0
ICF-ID Services	\$304,685	\$0	\$16,700,726	\$12,720	-\$932,974	\$0
Inpatient Services	\$58,864,812	\$6,731,636	\$33,280,718	\$22,726,647	\$230,286,208	\$2,508,059
Laboratory Services	\$536,643	\$782,547	\$315,877	\$2,097,925	\$10,044,463	\$323,281
Mid-Level Practitioner	\$0	\$0	\$0	\$93	-\$806	\$0

20. Expenditures By Type Of Service By Aid Category By Children Under 21 (Cont.)

Type of Service	Blind/ Disabled/	Expansion	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*
Medical						
Supplie/DMEPOS	\$21,372,792	\$721,002	\$2,299,135	\$4,981,922	\$17,914,281	\$193,336
Nursing Facility	\$463,895	\$0	\$46,478	\$0	\$60,638	\$14,374
Nursing Services	\$54,179	\$0	\$0	\$0	\$0	\$0
Nutritionist Services	\$3,450	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$11,870,776	\$11,555,808	\$7,688,285	\$49,853,009	\$181,335,438	\$3,654,667
Personal Care	\$484,255	\$0	\$0	\$0	\$1,367	\$0
Physician	\$25,000,173	\$10,332,408	\$14,197,446	\$65,870,703	\$285,767,645	\$3,837,336
Podiatry	\$56,632	\$21,154	\$25,210	\$290,208	\$649,187	\$6,029
Prescribed Drugs	\$76,439,645	\$17,833,423	\$13,136,120	\$85,971,655	\$247,417,783	\$4,552,123
Psychiatric Services	\$4,711,976	\$1,071,290	\$15,051,595	\$9,123,744	\$29,591,922	\$358,183
Residential Behavior Mgmt	-\$666,224	\$0	\$28,210,484	\$139,614	-\$7,220,232	-\$4,547
Respite Care	\$85,139	\$0	\$302,192	\$0	\$0	\$0
Room and Board	\$27,108	\$3,288	\$4,996	\$13,110	\$218,873	\$0
School-Based Services	\$857,797	\$64	\$135,135	\$685,829	\$2,999,900	\$137
Specialized Foster Care/ID	\$298,845	\$0	\$478,703	\$0	\$0	\$119,976
Targeted Case Manager	\$1,813,349	\$0	\$49,783,319	\$387,494	-\$6,513,659	\$7,533
Therapy Services	\$13,794,984	\$154,190	\$2,886,247	\$11,566,484	\$52,537,568	\$66,128
Transportation - Emergency	\$1,513,949	\$779,435	\$1,252,242	\$1,886,131	\$9,976,625	\$305,269
Transportation - Non- Emergency	\$2,957,633	\$297,896	\$99,518	\$515,867	\$1,867,499	\$88,477
X-Ray Services	\$377,433	\$531,143	\$219,142	\$1,277,031	\$3,552,578	\$173,923
Uncategorized Services	\$221	\$0	\$8,796	\$40	-\$315,078	-\$4,859
Total	\$289,082,656	\$71,913,811	\$226,601,150	\$404,430,985	\$1,538,149,328	\$26,602,751
Unduplicated Members Served	22,079	43,188	19,884	269,111	656,061	27,216
Average Cost Per Member Served	\$13,093	\$1,665	\$11,396	\$1,503	\$2,345	\$977

Source: OHCA Financial Service Division, 2023. Children are under age 21. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members per aid category that received a service. A member may be counted in more than one aid category. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

*Other aid categories includes Oklahoma Cares (Breast & Cervical Cancer), SoonerPlan, Soon-to-be-Sooners and Insure Oklahoma members younger than age 21.

21. Expenditures For Home & Community Based Waivers

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Adult Day Care	\$5,677,942	\$2,299,680	\$2,067,441	\$43,765	\$1,267,056	\$0	\$0
ADvantage Home Delivered Meals	\$30,269,728	\$30,240,079	\$0	\$0	\$0	\$24,251	\$5,399
Ambulatory Surgical Services	\$906	\$906	\$0	\$0	\$0	\$0	\$0
Architectural Modification	\$1,880,423	\$1,701,408	\$111,916	\$27,246	\$24,768	\$0	\$15,086
Audiology Services	\$743,611	\$742,144	\$1,142	\$137	\$188	\$0	\$0
Behavioral Health	\$9,058,180	\$0	\$7,908,660	\$700,507	\$449,014	\$0	\$0
Clinic	\$19,919	\$17,287	\$991	\$0	\$1,641	\$0	\$0
Community Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental	\$381,932	\$0	\$263,886	\$63,227	\$54,819	\$0	\$0
Direct Support	\$298,765,789	\$0	\$194,865,378	\$74,160,628	\$29,739,783	\$0	\$0
Employee Training Specialist	\$30,267,111	\$0	\$24,370,932	\$1,925,627	\$3,970,551	\$0	\$0
End Stage Renal Disease	\$28,747	\$27,855	\$0	\$0	\$892	\$0	\$0
Psychiatric Services	\$1,315	\$1,315	\$0	\$0	\$0	\$0	\$0
Eye Care and Exam Services	\$5,841	\$5,637	\$169	\$0	\$36	\$0	\$0
Eyewear Services	\$36,310	\$34,756	\$1,077	\$66	\$411	\$0	\$0
Self-Directed Care	\$17,891,344	\$17,423,644	\$0	\$0	\$0	\$3,840	\$463,860
Group Home	\$32,097,291	\$0	\$32,097,291	\$0	\$0	\$0	\$0
Home Health (HH) Services	\$1,912,236	\$0	\$0	\$0	\$0	\$0	\$1,912,236
Homemaker Services	\$153,012	\$0	\$152,372	\$640	\$0	\$0	\$0
Hospice	\$886,905	\$886,905	\$0	\$0	\$0	\$0	\$0
Inpatient Services	\$12,023	\$11,960	\$63	\$0	\$0	\$0	\$0
Laboratory Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicare Part A & B (Buy-In) Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Supplies/DMEPOS	\$12,244,829	\$10,742,015	\$980,511	\$203,897	\$218,859	\$15,423	\$84,124
Nursing Facility	\$17,699	\$17,692	\$0	\$0	\$6	\$0	\$0
Nursing Services	\$14,811,096	\$4,839,369	\$4,010,815	\$1,066,397	\$0	\$1,252	\$4,893,263
Nutritionist Services	\$677,734	\$0	\$541,449	\$128,982	\$7,303	\$0	\$0
Outpatient	\$74,788	\$66,936	\$5,015	-\$390	\$3,227	\$0	\$0
Personal Care	\$102,914,058	\$102,088,569	\$0	\$0	\$0	\$316,643	\$508,845

21. Expenditures For Home & Community Based Waivers (Cont.)

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Physician	\$1,995,850	\$869	\$1,520,119	\$426,353	\$48,510	\$0	\$0
Podiatry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prescribed Drugs	\$12,003,213	\$8,955,225	\$2,063,759	\$53,517	\$599,686	\$28,729	\$302,297
Respite Care	\$1,869,443	\$274,303	\$1,485,732	\$49,938	\$59,365	\$0	\$105
Specialized Foster Care/MR Services	\$2,657,442	\$0	\$2,584,824	\$72,618	\$0	\$0	\$0
Targeted Case Manager	\$59,089,408	\$58,635,105	\$0	\$0	\$0	\$234,848	\$219,455
Therapy Services	\$3,637,458	-\$99	\$2,815,726	\$469,918	\$350,591	\$0	\$1,322
Transportation Services	\$7,860,867	\$1,561	\$5,628,685	\$1,391,099	\$839,523	\$0	\$0
X-Ray Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Uncategorized Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$649,944,452	\$239,015,122	\$283,477,952	\$80,784,172	\$37,636,228	\$624,987	\$8,405,992
Unduplicated Members Served	30,206	23,762	3,318	495	2,383	62	107
Average Cost Per Member Served	\$21,517	\$10,059	\$85,436	\$163,200	\$15,794	\$10,080	\$78,561

Source: OHCA Financial Service Division, 2023. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY. Services above are all services paid with HCBS waiver funds. Members may also receive services paid through Title XIX funds.

22. Expenditures For Behavioral Health Services

All Ages			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$20,753,111	6,076	\$3,416
Inpatient (Acute - Freestanding)	\$69,885,359	8,692	\$8,040
Psychiatric Residential Treatment Facility (PRTF)	\$8,587,871	644	\$13,335
Outpatient	\$526,389,707	160,354	\$3,283
Psychologist	\$15,957,723	20,548	\$777
Psychiatrist	\$12,796,248	27,116	\$472
Residential Behavior Mgmt Services (Group)	\$17,202,216	897	\$19,177
Residential Behavior Mgmt Services (TFC)	\$3,884,413	226	\$17,188
SMI/SED Case Management	\$7,088,789	26,293	\$270
Other OP Behavioral Hlth Services	\$10,975,143	2,411	\$4,552
Psychotropic Drugs ³	\$185,116,454	207,197	\$893
Total	\$878,637,033	202,234	\$4,345
Children Younger than Age 21			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$3,666,897	1,304	\$2,812
Inpatient (Acute - Freestanding)	\$43,009,611	4,341	\$9,908
Psychiatric Residential Treatment Facility (PRTF)	\$8,587,871	644	\$13,335
Outpatient	\$236,345,898	78,896	\$2,996
Psychologist	\$11,802,257	15,783	\$748
Psychiatrist	\$5,901,154	11,661	\$506
Residential Behavior Mgmt Services (Group)	\$17,202,216	897	\$19,177
Residential Behavior Mgmt Services (TFC)	\$3,884,413	226	\$17,188
SMI/SED Case Management	\$4,834,368	16,224	\$298
Other OP Behavioral Hlth Services	\$5,097,048	594	\$8,581
Psychotropic Drugs ³	\$64,630,879	72,135	\$896
Total	\$404,962,612	102,675	\$3,944

22. Expenditures For Behavioral Health Services (Cont.)

Adults Ages 21 and Older			
Type of Service	Expenditures¹	Members Served²	Avg per Member Served
Inpatient (Acute - General)	\$17,086,213	4,772	\$3,581
Inpatient (Acute - Freestanding)	\$26,875,749	4,351	\$6,177
Psychiatric Residential Treatment Facility (PRTF)	\$0	-	\$0
Outpatient	\$290,043,809	81,458	\$3,561
Psychologist	\$4,155,466	4,765	\$872
Psychiatrist	\$6,895,094	15,455	\$446
Residential Behavior Mgmt Services (Group)	\$0	-	\$0
Residential Behavior Mgmt Services (TFC)	\$0	-	\$0
SMI/SED Case Management	\$2,254,422	10,069	\$224
Other OP Behavioral Hlth Services	\$5,878,094	1,817	\$3,235
Psychotropic Drugs ³	\$120,485,575	135,062	\$892
Total	\$473,674,422	99,559	\$4,758

Source: OHCA Financial Service Division, 2023. Claim dollars were extracted from the MMIS claims history file for claims paid within the fiscal year. Financial statement data represents the actual cash expenditures as reported to the Office of State Finance, while MMIS data warehouse expenditure data is net of overpayments and adjustments. Members served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall. Members served based on claims paid within the SFY, dates of service may have been within the prior SFY; members are not necessarily currently enrolled within the reporting SFY.

1. Categories reported above do not include all potential expenditures/costs related to behavioral health diagnosis. Physician, emergency room care, etc. are not included in any of the above figures.
2. Member Served figures are the unduplicated counts of members that received a service. If a member received services from multiple service type providers, they would be counted once for each type of service; the total count is the unduplicated count overall.
3. Prescription claims are not coded with diagnosis information and drugs used to treat behavioral health conditions may be used for some physical health conditions as well. This figure includes all uses of the drugs included within the behavioral health categories.

23. Long-Term Care

Nursing Facilities Only	Bed Days
SoonerCare Funded Bed Days	4,100,281
Total Occupied Bed Days	5,835,176
Total Licensed Bed days	9,543,672
SoonerCare % of Occupied Bed Days	70.3%
Occupancy Rate*	61.1%

*Occupancy rate is unadjusted for semiprivate rooms rented privately, and for hospital and therapeutic leave days.

Facility	Unduplicated Members	Bed Days	Reimbursement	Average Per Member Served	Average Per Day
Nursing Facilities *	17,479	4,100,281	\$823,996,879	\$47,142	\$201
ICF/IDs (ALL)	1,602	511,768	\$106,190,740	\$66,286	\$207
ICF/IDs (Private)	1,508	485,223	\$76,993,869	\$51,057	\$159
ICF/IDs (Public)**	94	26,545	\$29,196,872	\$310,605	\$1,100

ICFs/ID are Intermediate Care Facilities for the Intellectually Disabled. *The above numbers do not include the patient liability that the member pays to the nursing facility (avg per day for NF's \$32.44, for Private ICF/IID's \$17.68 and for Public ICF/IID's \$6.85). ** This does not include Crossover claims paid to nursing facilities of \$9,604,370. This would add 1,699 additional unduplicated members and 216,143 days.

24. SoonerExcel Incentive Program

SoonerExcel Incentive Program	SFY 2023 Payments I
Emergency Department Utilization	\$1,000,000
-based on emergency department utilization of panel members	
Breast and Cervical Cancer Screenings	\$0
-based on breast & cervical cancer screenings of panel members	
Behavioral Health Screenings	\$750,000
-based on Behavioral Health screenings of panel members	
Inpatient Admits / Visits	\$0
-based on inpatient admits / visits to SoonerCare Choice members	
EPSDT & 4th DTaP- Well Child Checks	\$0
-based on meeting the EPSDT screening compliance rate and 4th DTaP administration	
Diabetic Control	\$750,000
-based on monitoring and control of diabetes in SoonerCare Choice members	
Obesity	\$500,000
-based on upon the CMS Core Set measure WCC-CH of SoonerCare Choice members	
Total	\$3,000,000

Source: OHCA Financial Service Division, 2023. SFY2023 payments are an estimate, at time of reporting SFY2023 4th quarter payments had not been calculated. The Early and Periodic Screening, Diagnostic, and Treatment benefit provides health care services to children under age 21.

25. Hospital Expenditures By Type

Types of Hospital Payments	SFY22	SFY23
Inpatient - Acute and Critical Access	\$719,084,613	\$790,966,176
Inpatient Rehabilitation - Freestanding	\$12,605,864	\$17,084,663
Inpatient - Indian Health Services	\$49,235,263	\$57,388,621
Inpatient - Long Term Acute Care (LTAC) Children's	\$55,067,644	\$69,958,190
Inpatient Behavioral Health - Freestanding	\$54,188,465	\$70,147,862
Psychiatric Residential Treatment Facilities ¹	\$12,829,504	\$13,695,723
Outpatient Services	\$618,577,802	\$806,160,938
Medicare Crossovers	\$40,043,438	\$44,113,484
Hospital Supplemental Payments	\$229,824,609	\$631,013,266
Electronic Health Records (EHR) Incentive Payments	\$0	\$0
Supplemental Hospital Offset Payment Program ³	\$650,416,023	\$577,927,431
Indirect Medical Education (IME)	\$38,096,396	\$39,124,998
Graduate Medical Education (GME)	\$8,521,276	\$8,161,559
Disproportionate Share Hospitals ²	\$62,984,268	\$67,482,545
Total	\$2,551,475,164	\$3,193,225,456

Source: OHCA Financial Service Division, 2023. 1. Includes only outpatient services performed at a hospital. 2. EHR incentive payments to hospitals only, excludes other provider types which may have received EHR payments such as physicians.

26. OHCA Provider Network

Provider Types	Provider Network
Adult Day Care	32
Advance Practice Nurse	6,160
Advantage Home Delivery Meal	19
Ambulatory Surgical Center (ASC)	60
Anesthesiology Assistant	64
Audiologist	143
Board Certified Behavior Analyst	2240
Capitation Provider - IHS (Indian Health Services) Case Manager	81
Case Manager	78
Certified Community Behavioral Health Centers (CCBHC)	126
Certified Registered Nurse Anesthetist (CRNA)	1591
Chiropractor	98
Clinic - Early and Periodic Screening, Diagnosis, and Treatment (EPSDT)	2
Clinic - Family Planning Clinic	2
Clinic - Federally Qualified Health Clinic (FQHC)	167
Clinic - Group	7,031
Clinic - Native American	102
Clinic - Rural Health	174
Clinic - Speech/Hearing	50
Clinic - Tuberculosis	3
Community Mental Health Center (CMHC)	136
County/City Health Department	5
DDSD (Developmental Disability Service Division) - Architectural Modification	21
DDSD (Developmental Disability Service Division) - Community Transition Services	45
DDSD (Developmental Disability Service Division) - Employee Training Specialist	82
DDSD (Developmental Disability Service Division) - Group Home	41
DDSD (Developmental Disability Service Division) - Homemaker Services	78
DDSD (Developmental Disability Service Division) - Volunteer Transportation Provider	106
DDSD (Developmental Disability Service Division) - Waiver Behavioral Health Provider	456
Dentist	1,438
Developmental - Behavioral Health Pediatrics	2
Diabetes Educator	27

26. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Dietitian	269
Direct Support Services	231
DME (Durable Medical Equipment)/Medical Supply Dealer	1126
End-Stage Renal Disease Clinic	112
Extended Care and Skilled Nursing Facilities	311
Extended Care Facility - Facility Based Respite Care	116
Extended Care Facility - ICF/MR	103
General Dental Anesthesia	9
Genetic Counselor	12
Home Health Agency	192
Hospice	82
Hospital - Acute Care	775
Hospital - Critical Access	119
Hospital - Native American	14
Hospital - Psychiatric	50
Hospital - Resident Treatment Center	4
Laboratory	154
Lactation Consultant	63
Licensed Behavioral Health Professional	5607
Licensure Candidates	1,613
Maternal/Child Health LCSW	5
Medically Supervised Withdrawal Management	1
Mobile and Portable Dental Treatment	3
Nursing Agency - Non-Skilled	23
Nursing Agency - Skilled	94
Optician	53
Optometrist	747
Organized Health Care Delivery System	1
Outpatient Behavioral Health Agency	459
Outpatient Behavioral Health Agency - DMHSAS Contracted	35
Para Professional	5397
Partial Hospitalization	15

26. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Personal Care Services	3852
Pharmacy	1,347
Physician - Allergist	88
Physician - Anesthesiologist	1,512
Physician Assistant	2750
Physician - Cardiologist	686
Physician - General/Family Medicine	3264
Physician - General Pediatrician	2,451
Physician - General Surgeon	957
Physician - Internist	2,890
Physician - Obstetrician/Gynecologist	1120
Physician - Other Specialist	9,522
Physician - Pediatric Specialist	2903
Physician - Radiologist	1,984
Physician - Resident in Training	582
Program for Assertive Community Treatment (PACT)	16
Psychiatric	2
Psychiatric Residential Treatment Facility (PRTF)	49
Psychologist	343
Public Health Nurse - Native American	144
Registered Nurse	6
Residential Behavior Management Services (RBMS)	30
Respite Care	142
Room and Board	11
School Based Para Professional	42
School Corporation	100
Specialized Foster Care/MR	95
Surgery Pediatric	1
Therapist - Occupational	945
Therapist - Physical	1,484
Therapist - Speech/Hearing	1264

26. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Transportation Provider	533
X-Ray Clinic	57
Total Provider Network [Unduplicated]	76,103

Provider Network is providers who contracted to provide health care services by locations, programs, types, and specialties. Providers are being counted multiple times if they have multiple locations, programs, types, and or specialties.