

OKLAHOMA HEALTH CARE AUTHORITY



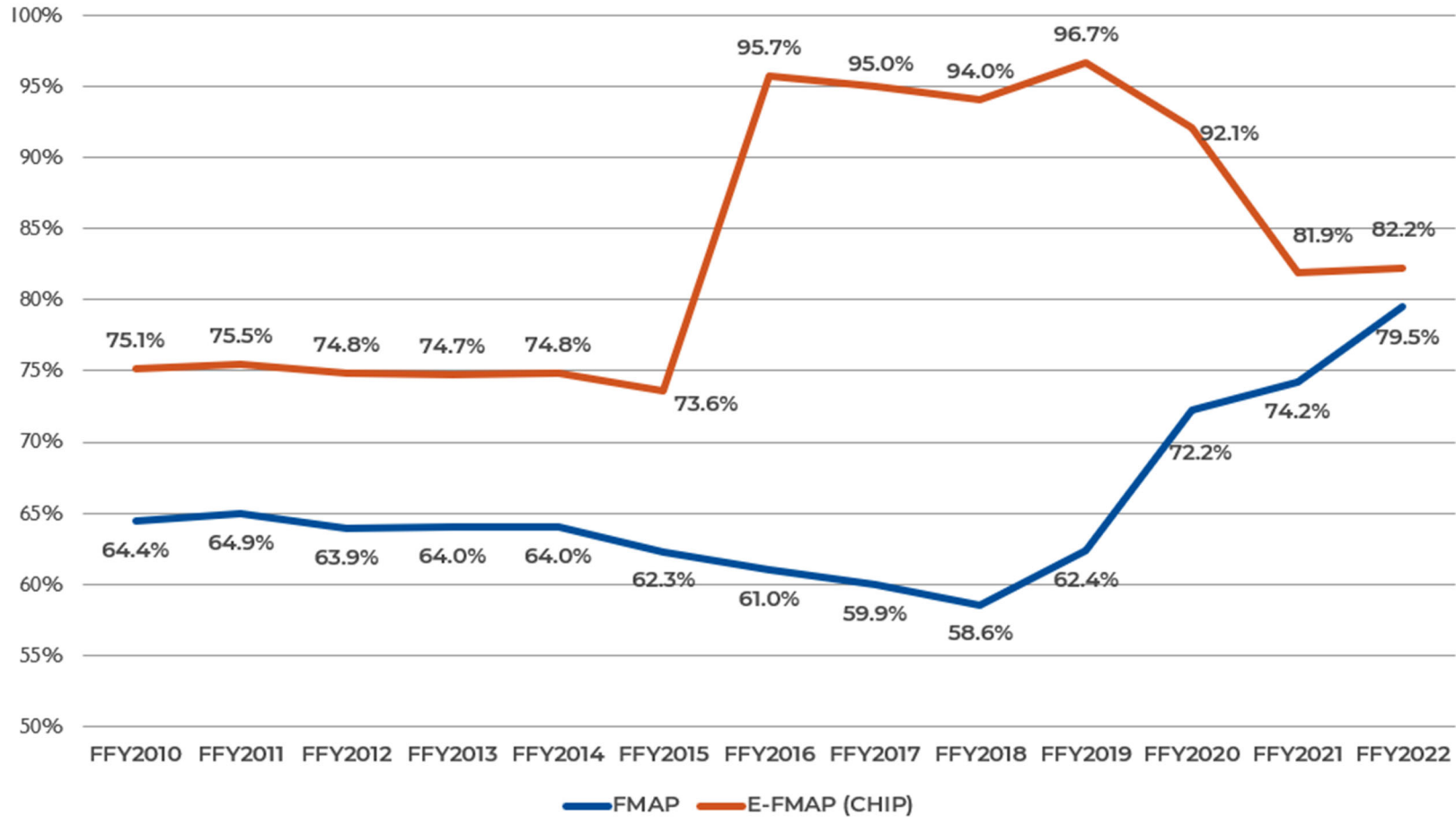
**OKLAHOMA HEALTH CARE AUTHORITY
SFY 2022 ANNUAL REPORT APPENDIX**

OKLAHOMA HEALTH CARE AUTHORITY

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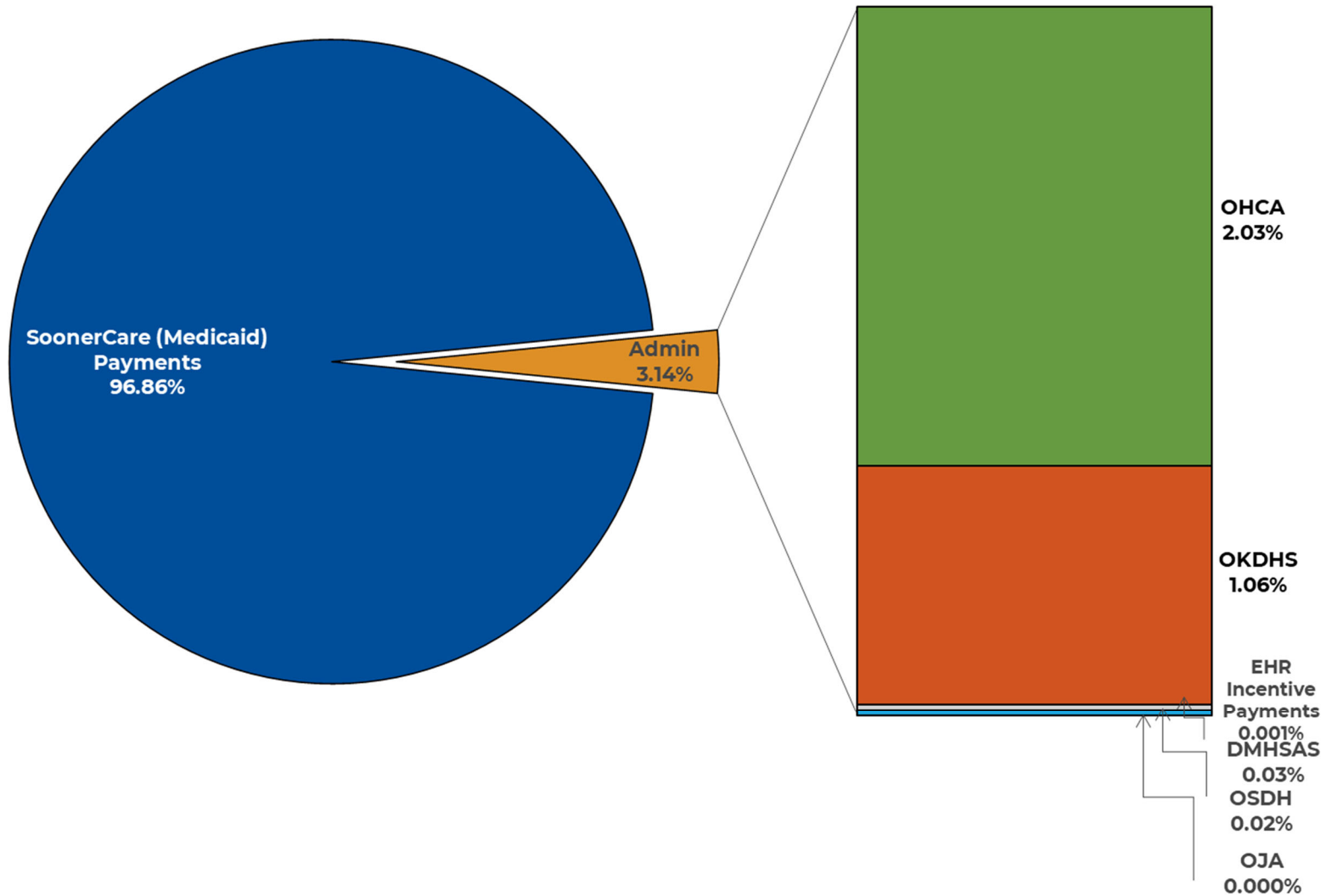
1. FMAP



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 \$3.88 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 | \$1,030,199,249 |
| Federal Funds—OHCA | \$4,756,220,105 |
| Federal Funds for Other State | \$1,362,026,348 |
| Refunds from Other State Agencies | \$419,654,526 |
| Tobacco Tax Funds | \$84,062,198 |
| Drug Rebate | \$484,893,913 |
| Medical Refunds | \$47,454,603 |
| Quality of Care Fees | \$87,461,962 |
| SHOPP Assessment Fees | \$198,064,016 |
| Prior Year Carryover | \$38,492,360 |
| Other Revenue | \$6,921,837 |
| *Rate Preservation Fund | \$164,138,054 |
| Total Revenue | \$8,679,589,171 |

4. Federal – State Share

| Federal Fiscal Year | Total Expenditures | Federal Share | Other Revenue | State Share-OHCA | State Share-Other Agencies |
|---------------------|--------------------|------------------|----------------|------------------|----------------------------|
| 2013 | \$ 4,974,580,067 | \$ 3,024,867,483 | \$ 577,749,094 | \$ 906,983,007 | \$ 464,980,484 |
| 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 |

Source: OHCA Financial Services Division, 2022. 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 | Health Employee & Economy Improvement | Supplemental Hospital Offset Payment Program Fund | BCC (Oklahoma Cares) Revolving |
|--|---------------|-----------------------|----------------------|----------------------|---------------------------------------|---|--------------------------------|
| ADvantage Waiver | \$198,063,422 | \$0 | \$198,063,422 | \$0 | \$0 | \$0 | \$0 |
| Ambulatory Surgery Centers | \$10,152,494 | \$10,098,893 | \$0 | \$0 | \$38,332 | \$0 | \$15,269 |
| Behavioral Health - Case Management | \$6,489,856 | \$0 | \$6,489,856 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health - CCBHC | \$207,845,563 | \$0 | \$207,845,563 | | | | |
| Behavioral Health - Inpatient | \$99,563,402 | \$18,795,476 | \$57,461,713 | \$0 | \$167,884 | \$23,138,330 | \$0 |
| Behavioral Health - Outpatient | \$18,756,817 | \$0 | \$18,756,817 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health - PRTF | \$12,829,504 | \$0 | \$12,829,504 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health - Psychiatrist | \$13,894,579 | \$9,481,174 | \$0 | \$0 | \$0 | \$4,412,442 | \$963 |
| Behavioral Health Facility- Rehab | \$241,668,123 | \$0 | \$241,668,123 | \$0 | \$0 | \$0 | \$0 |
| Behaviorial Health- Health Home | \$3,083,392 | \$0 | \$3,083,392 | \$0 | \$0 | \$0 | \$0 |
| Clinic Services | \$513,794,094 | \$493,302,553 | \$19,279,080 | \$0 | \$888,282 | \$0 | \$324,179 |
| CMS Payments | \$295,693,486 | \$295,265,341 | \$0 | \$428,145 | \$0 | \$0 | \$0 |
| Dentists | \$189,302,211 | \$189,201,063 | \$0 | \$0 | \$19,063 | \$0 | \$82,085 |
| Electronic Health Records Incentive Payments | \$101,243 | \$101,243 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Family Planning/Family Planning Waiver | \$2,024,102 | \$0 | \$2,024,102 | \$0 | \$0 | \$0 | \$0 |

5. Expenditures By Source (Cont.)

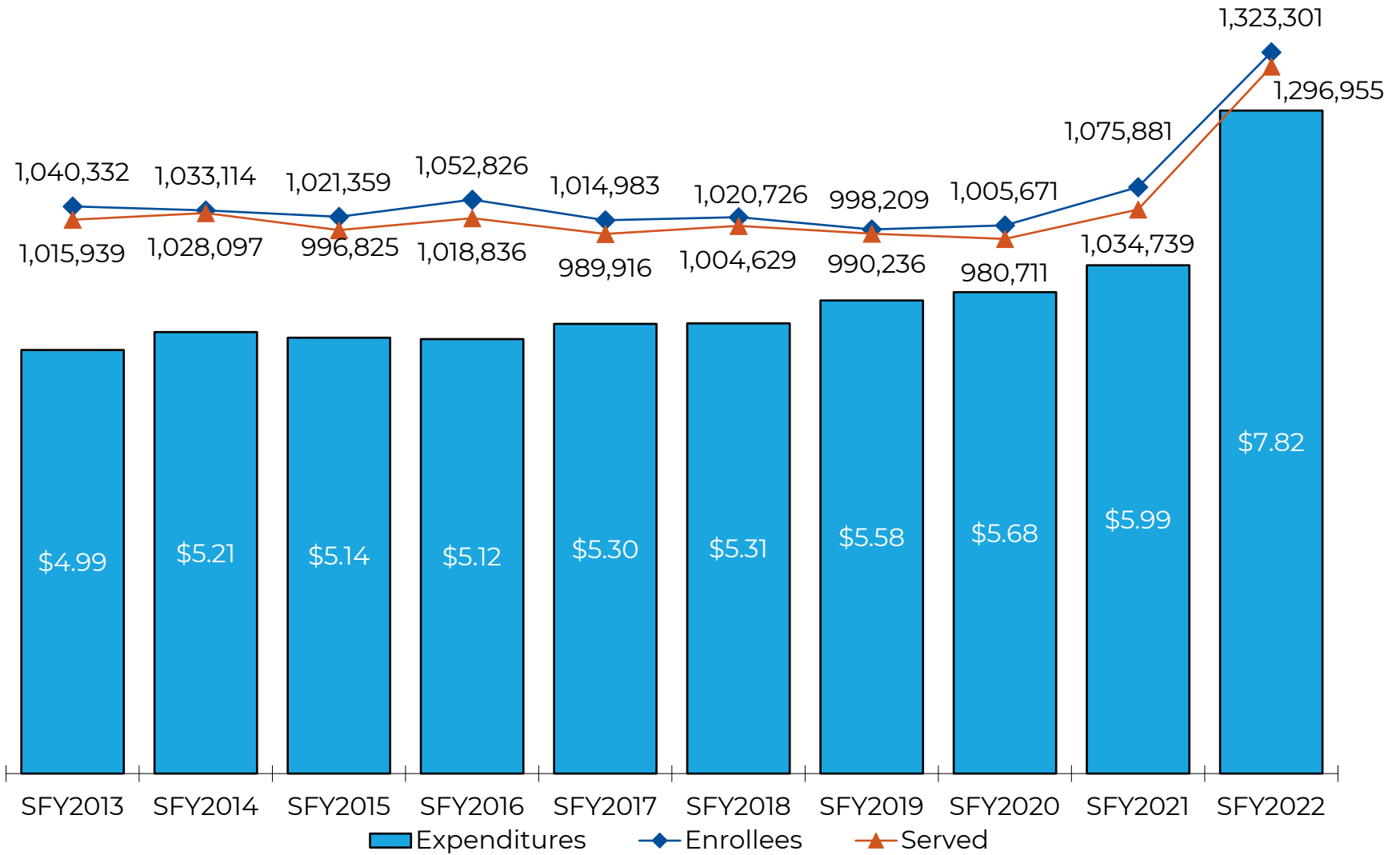
| Category of Service | Total | Health Care Authority | Other State Agencies | Quality of Care Fund | Health Employee & Economy Improvement | Supplemental Hospital Offset Payment Program Fund | BCC (Oklahoma Cares) Revolving |
|---------------------------------|-----------------|-----------------------|----------------------|----------------------|---------------------------------------|---|--------------------------------|
| Home and Community Based Waiver | \$293,324,193 | \$0 | \$293,324,193 | \$0 | \$0 | \$0 | \$0 |
| Home Health Care | \$30,899,216 | \$30,890,050 | \$0 | \$0 | \$3,775 | \$0 | \$5,391 |
| Homeward Bound Waiver | \$72,261,236 | \$0 | \$72,261,236 | \$0 | \$0 | \$0 | \$0 |
| ICF/IID Private | \$65,361,381 | \$47,067,437 | \$0 | \$18,293,945 | \$0 | \$0 | \$0 |
| ICF/IID Public | \$25,856,727 | \$0 | \$25,856,727 | \$0 | \$0 | \$0 | \$0 |
| IME/DME | \$65,626,829 | \$0 | \$65,626,829 | \$0 | \$0 | \$0 | \$0 |
| In-Home Support Waiver | \$27,001,987 | \$0 | \$27,001,987 | \$0 | \$0 | \$0 | \$0 |
| Inpatient Acute Care | \$1,615,535,920 | \$883,589,684 | \$226,123,600 | \$486,687 | \$1,183,950 | \$503,121,262 | \$1,030,737 |
| Lab & Radiology | \$44,084,512 | \$43,782,474 | \$0 | \$0 | \$179,438 | \$0 | \$122,600 |
| Medical Supplies | \$81,677,304 | \$78,860,402 | \$0 | \$2,711,532 | \$42,746 | \$0 | \$62,625 |
| Mid Level Practitioners | \$1,420,784 | \$1,419,642 | \$0 | \$0 | \$785 | \$0 | \$356 |
| Miscellaneous Medical Payments | \$419,982 | \$413,931 | \$0 | \$0 | \$0 | \$0 | \$6,050 |
| Money Follows the Person | \$957,939 | \$438,069 | \$519,871 | \$0 | \$0 | \$0 | \$0 |
| Nursing Facilities | \$756,347,152 | \$398,065,955 | \$0 | \$358,272,904 | \$0 | \$0 | \$8,293 |
| Other Practitioners | \$68,876,060 | \$68,217,354 | \$0 | \$446,364 | \$115,865 | \$0 | \$96,476 |
| Outpatient Acute Care | \$730,102,025 | \$604,618,880 | \$0 | \$41,604 | \$1,414,066 | \$119,831,843 | \$4,195,631 |
| Personal Care Services | \$9,034,150 | \$0 | \$9,034,150 | \$0 | \$0 | \$0 | \$0 |
| Physicians | \$660,112,890 | \$538,418,108 | \$117,555,766 | \$58,101 | \$1,476,795 | \$0 | \$2,604,121 |

5. Expenditures By Source (Cont.)

| Category of Service | Total | Health Care Authority | Other State Agencies | Quality of Care Fund | Health Employee & Economy Improvement | Supplemental Hospital Offset Payment Program Fund | BCC (Oklahoma Cares) Revolving |
|-----------------------------------|------------------------|------------------------|------------------------|----------------------|---------------------------------------|---|--------------------------------|
| Premium Assistance* | \$43,326,587 | \$0 | \$0 | \$0 | \$43,326,587 | \$0 | \$0 |
| Prescription Drugs | \$1,169,655,593 | \$1,165,987,003 | \$0 | \$0 | -\$87,569 | \$0 | \$3,756,159 |
| Residential Behavioral Management | \$19,574,274 | \$0 | \$19,574,274 | \$0 | \$0 | \$0 | \$0 |
| SoonerCare Choice | \$52,110,223 | \$52,102,938 | \$0 | \$0 | \$0 | \$0 | \$7,285 |
| Targeted Case Management | \$63,407,772 | \$0 | \$63,407,772 | \$0 | \$0 | \$0 | \$0 |
| Telligen | \$10,750,599 | \$10,750,599 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Foster Care | \$565,614 | \$565,614 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation | \$101,405,314 | \$98,503,668 | \$0 | \$2,787,472 | \$68,756 | \$0 | \$45,418 |
| Total | \$7,822,958,552 | \$5,039,937,551 | \$1,687,787,977 | \$383,526,753 | \$48,838,757 | \$650,503,878 | \$12,363,637 |

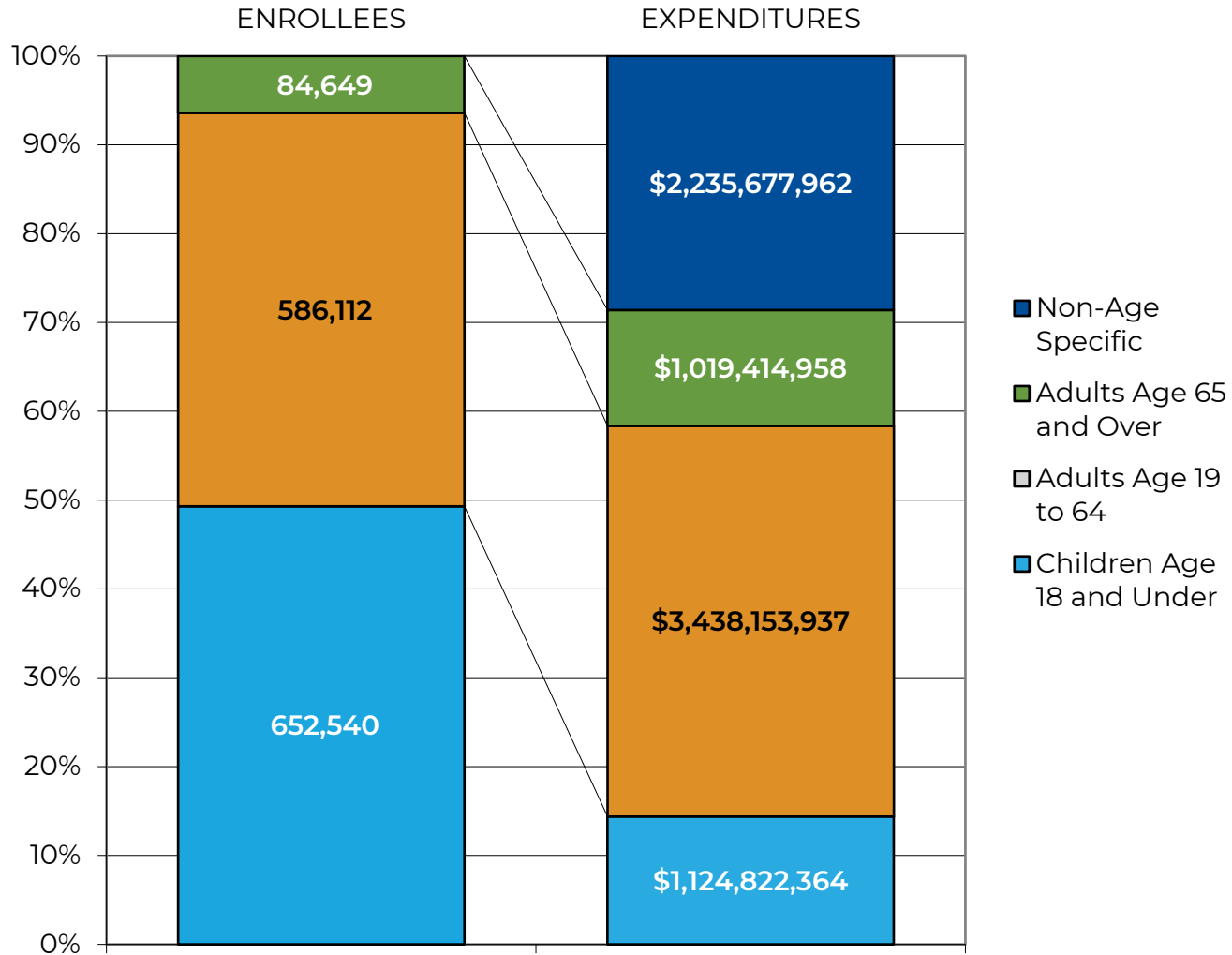
Source: OHCA Financial Services Division, 2022. *Health Employee and Economy Improvement Act (HEEIA) Revolving Fund includes amounts paid out of Fund 245. Financial statement data represents actual cash expenditures as reported to the Office of State Finance while MMIS data warehouse expenditure data 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



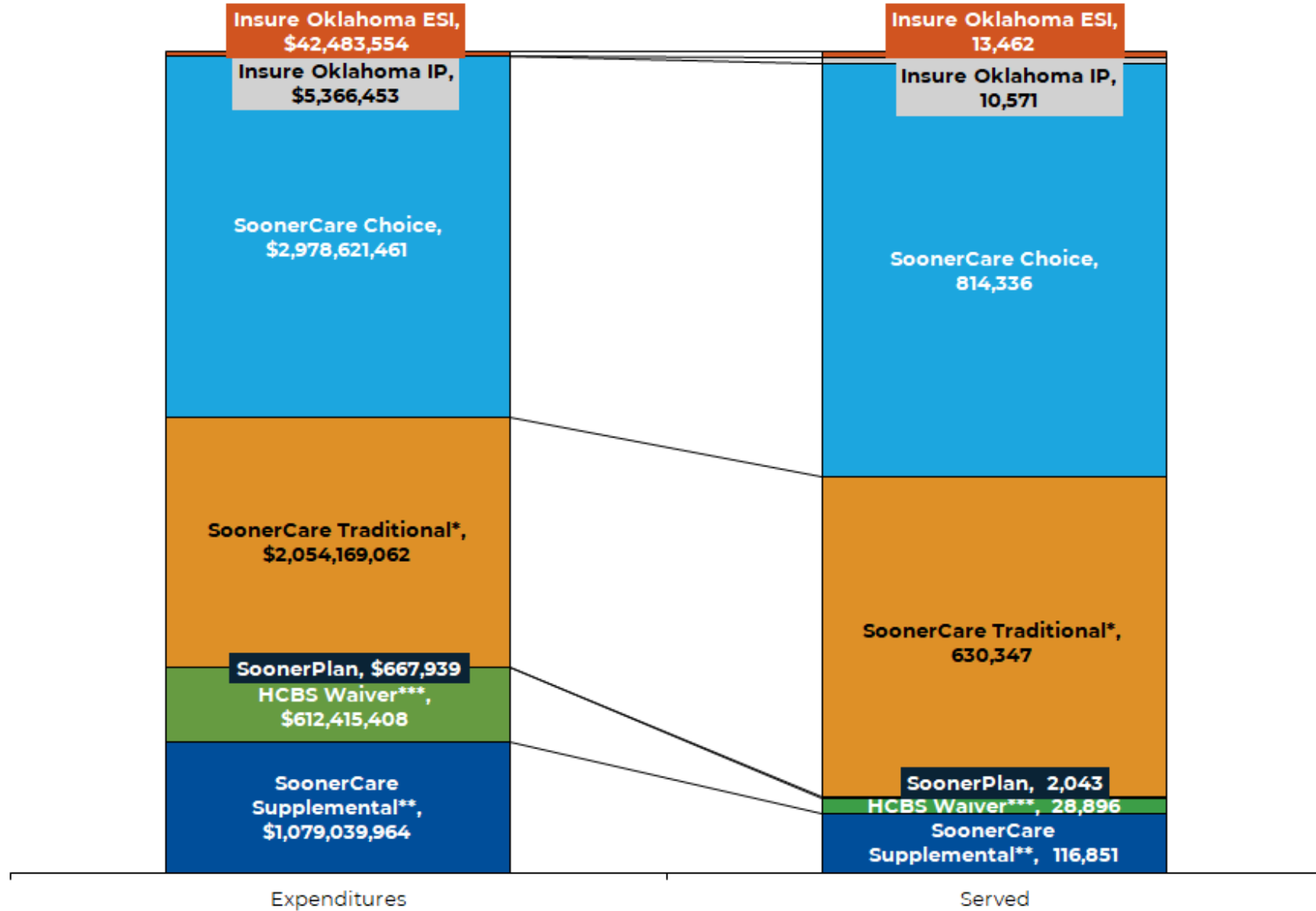
Expenditures are in billions.

7. Enrollees And Expenditures By Age



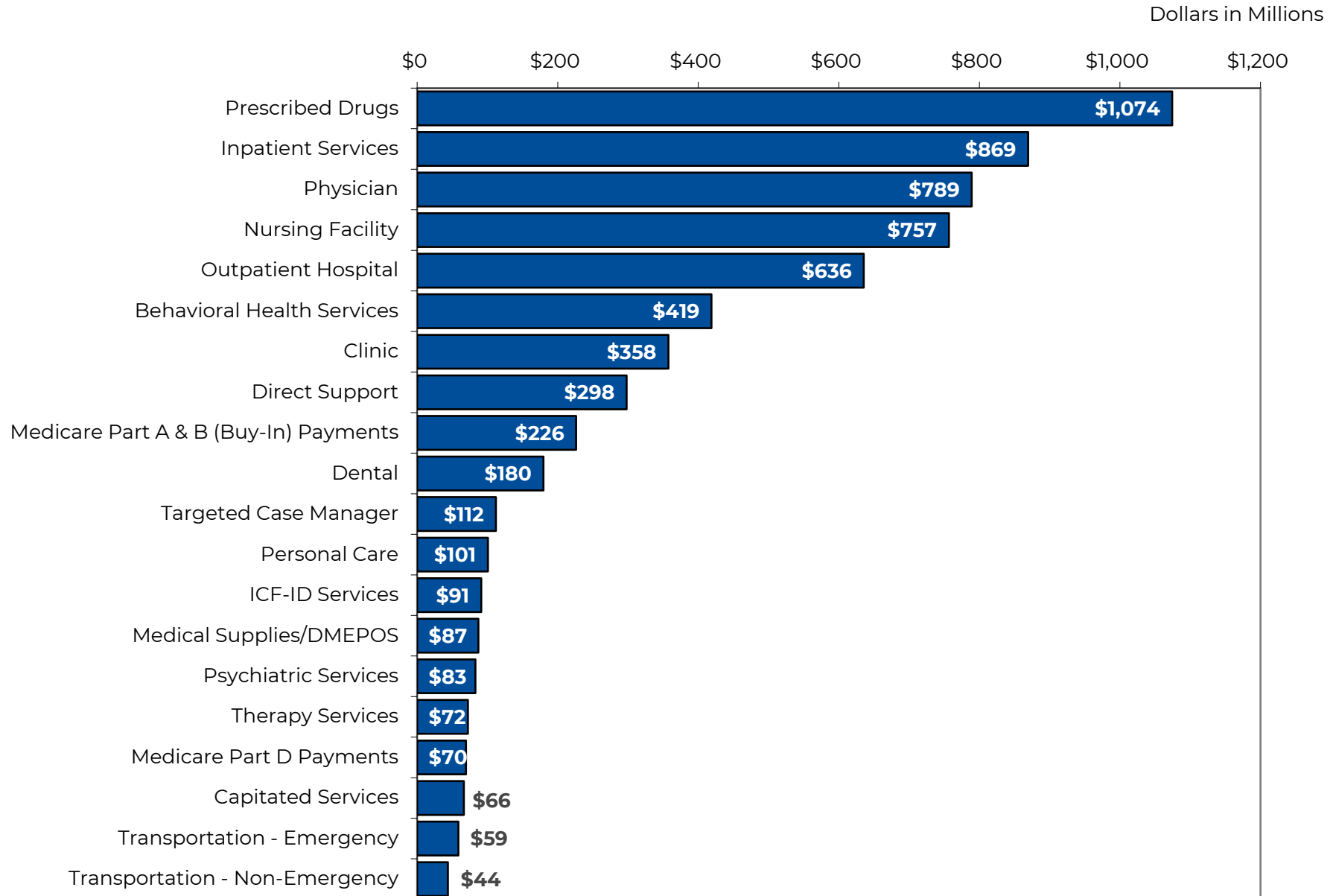
Non-member specific payments include \$650,532,526 in SHOPP payments; \$339,426,549 in Hospital Supplemental payments; \$226,191,158 in Medicare Part A & B (Buy-In) payments; \$69,502,327 in Medicare Part D (clawback) payments; \$135,286,068 NH Services payments; \$44,019,164 in Insure Oklahoma ESI premiums; \$36,826 in Insure Oklahoma ESI Out-Of Pocket payments; \$119,000 in EHR incentive payments; \$55,227,305 in Outpatient Behavioral Health Supplemental payments; \$2,947,850 in SoonerExcel payments; \$14,160,970 in Health Access Network payments; \$43,721,936 in NET payments; \$4,546,697 in ICF/MR payments; \$10,772,716 in Self-Directed Care and \$44,338,257 in non-member specific provider adjustments.

8. Expenditures And Served by Benefit Plan

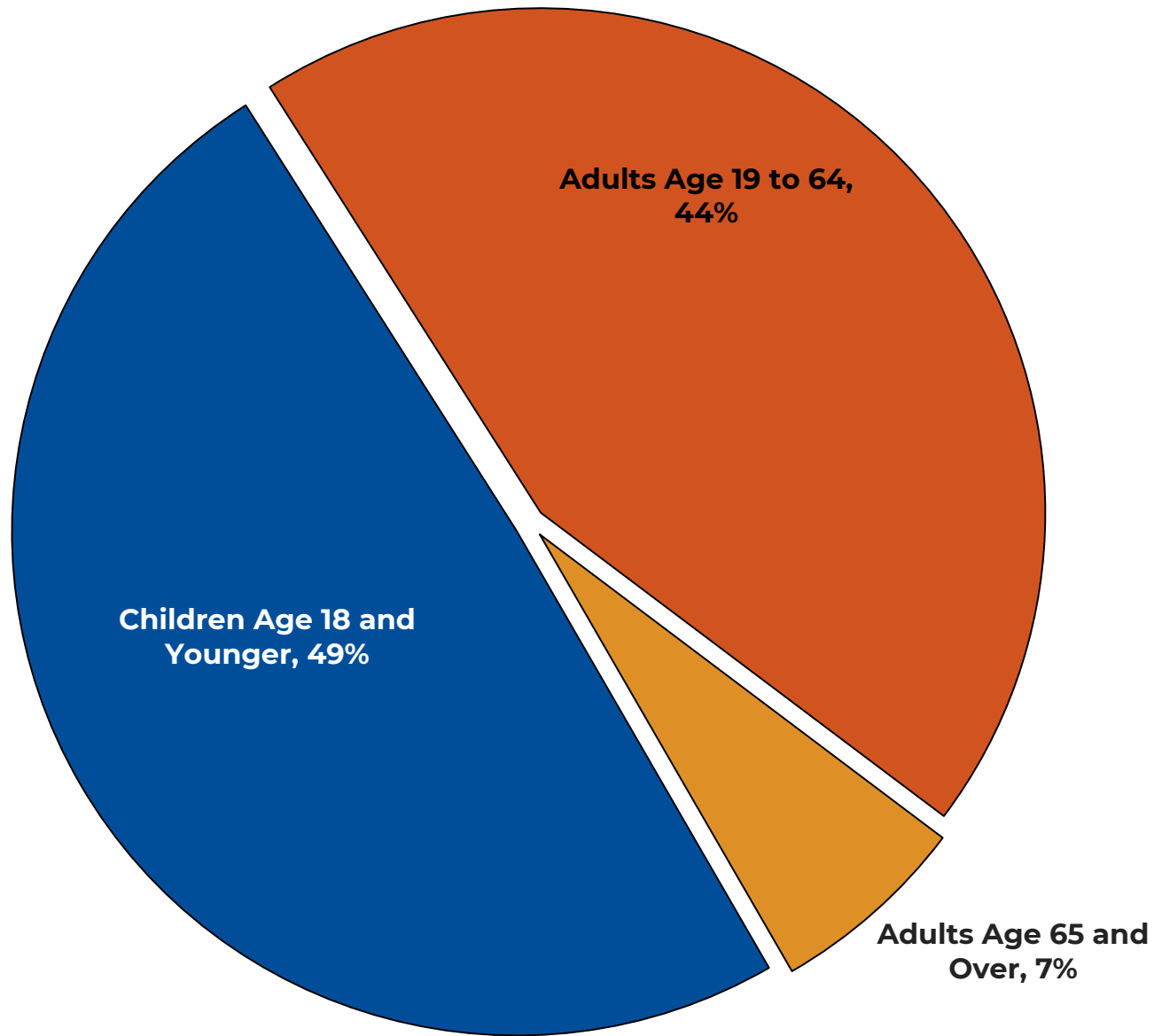


Excludes non-member specific payments. Choice members are enrolled/served under Traditional until their Choice becomes effective. Therefore, members may be counted in both categories. Supplemental and Home and Community-Based Services (HCBS) waiver served members may also be included in the Traditional 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

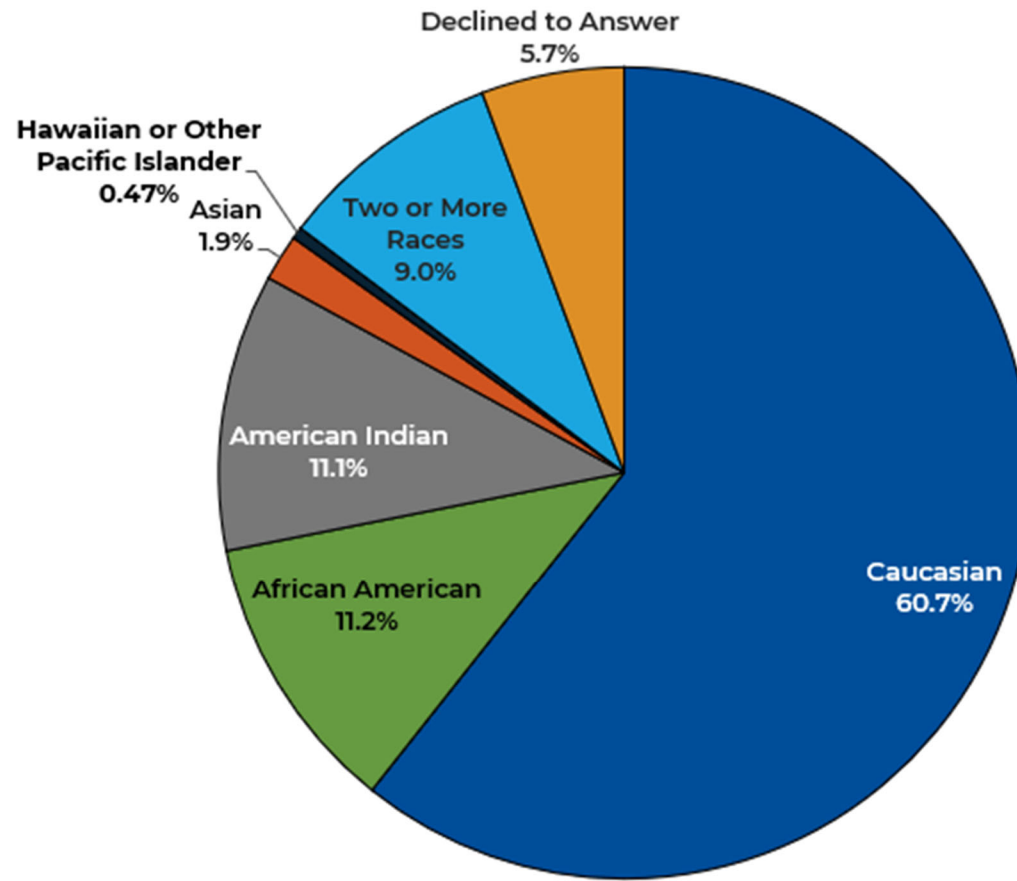


10. Enrollment by Age



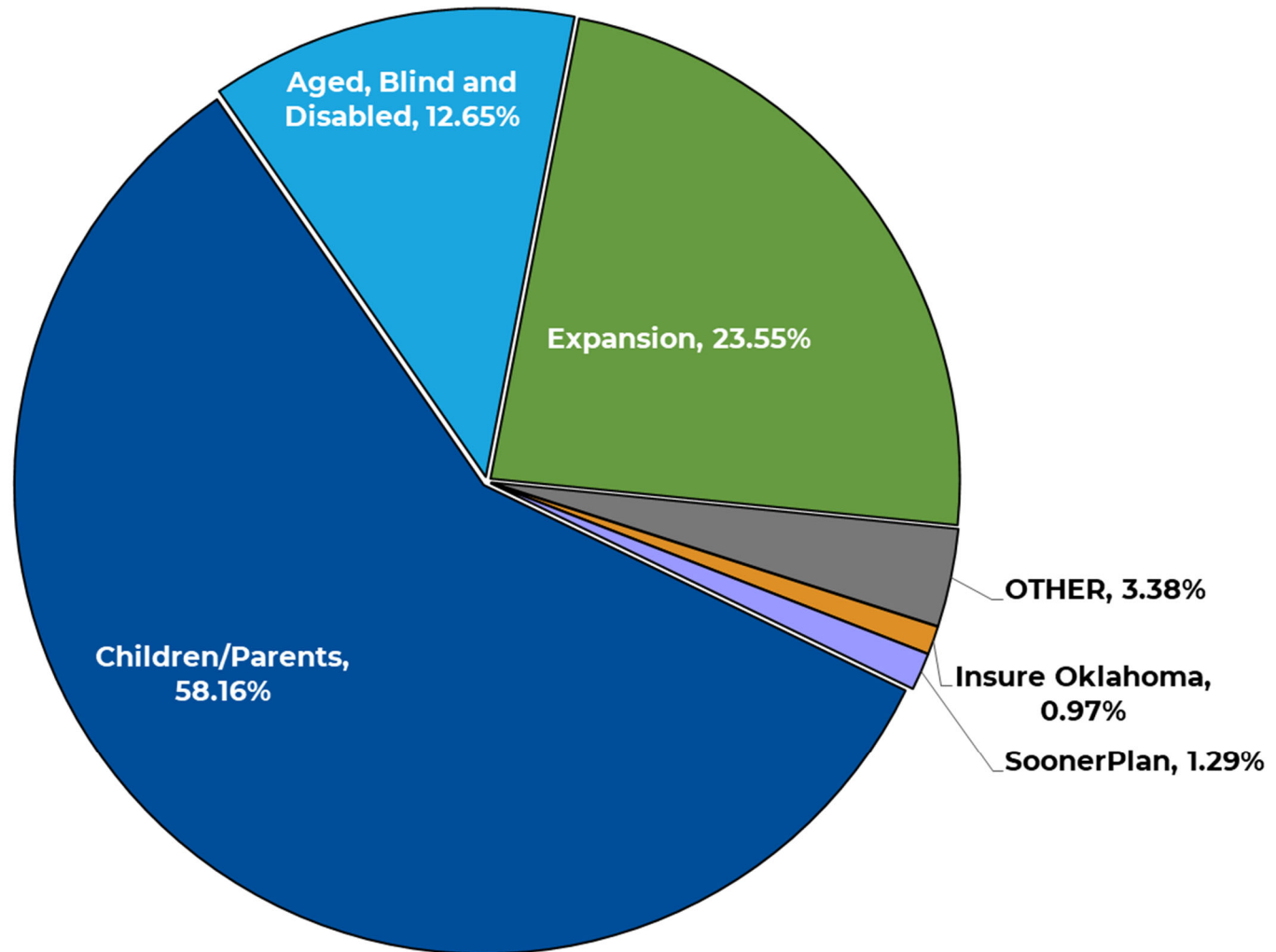
Enrollment includes Insure Oklahoma.

11. Enrollment by Race



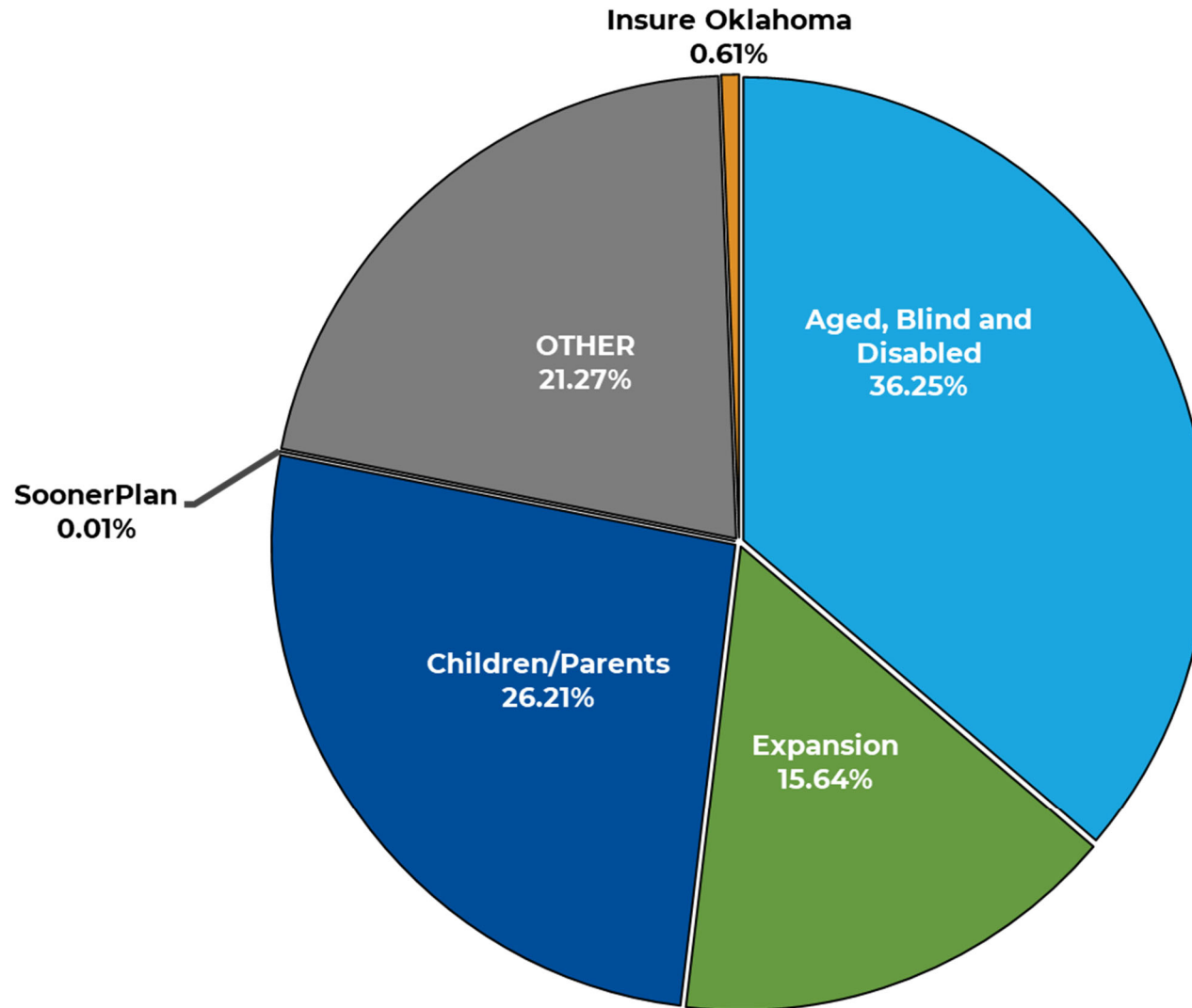
Total Enrolled SFY 2022- 1,323,301 (Hispanic or Latino Ethnicity = 221,640). The multiple race group has two or more races reported. Race is self-reported by members at the time of enrollment. Includes Insure Oklahoma.

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 | 3,986,639 | 1,312,089 | 1,296,955 | \$ 5,958 | \$ 6,028 | \$ 5,162 | \$ 5,222 | \$ 1,961 | 32.9% |

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 2021*) | Unduplicated Members** | % Population Enrolled in SoonerCare | Expenditures | Annual Per Capita | Monthly Average Per Members |
|-----------|------------------------------|------------------------|-------------------------------------|----------------|-------------------|-----------------------------|
| ADAIR | 19,414 | 11,485 | 59% | \$ 59,610,080 | \$ 3,070 | \$ 433 |
| ALFALFA | 5,710 | 1,243 | 22% | \$ 4,529,304 | \$ 793 | \$ 304 |
| ATOKA | 14,324 | 4,980 | 35% | \$ 24,697,080 | \$ 1,724 | \$ 413 |
| BEAVER | 4,980 | 1,213 | 24% | \$ 3,390,426 | \$ 681 | \$ 233 |
| BECKHAM | 22,046 | 7,857 | 36% | \$ 34,550,929 | \$ 1,567 | \$ 366 |
| BLAINE | 8,562 | 3,422 | 40% | \$ 13,209,161 | \$ 1,543 | \$ 322 |
| BRYAN | 47,105 | 17,785 | 38% | \$ 79,145,939 | \$ 1,680 | \$ 371 |
| CADDO | 26,368 | 11,820 | 45% | \$ 53,907,673 | \$ 2,044 | \$ 380 |
| CANADIAN | 161,737 | 32,495 | 20% | \$ 130,243,352 | \$ 805 | \$ 334 |
| CARTER | 48,291 | 19,185 | 40% | \$ 88,531,872 | \$ 1,833 | \$ 385 |
| CHEROKEE | 47,627 | 18,063 | 38% | \$ 115,223,270 | \$ 2,419 | \$ 532 |
| CHOCTAW | 14,307 | 6,828 | 48% | \$ 32,569,290 | \$ 2,276 | \$ 397 |
| CIMARRON | 2,248 | 637 | 28% | \$ 1,210,627 | \$ 539 | \$ 158 |
| CLEVELAND | 297,597 | 63,365 | 21% | \$ 274,493,564 | \$ 922 | \$ 361 |
| COAL | 5,276 | 2,301 | 44% | \$ 12,797,386 | \$ 2,426 | \$ 463 |
| COMANCHE | 122,063 | 37,832 | 31% | \$ 150,970,281 | \$ 1,237 | \$ 333 |
| COTTON | 5,480 | 2,007 | 37% | \$ 9,216,635 | \$ 1,682 | \$ 383 |
| CRAIG | 14,115 | 5,993 | 42% | \$ 45,052,934 | \$ 3,192 | \$ 626 |
| CREEK | 72,029 | 25,118 | 35% | \$ 132,959,855 | \$ 1,846 | \$ 441 |
| CUSTER | 28,163 | 9,077 | 32% | \$ 41,015,888 | \$ 1,456 | \$ 377 |
| DELAWARE | 41,000 | 14,240 | 35% | \$ 71,516,475 | \$ 1,744 | \$ 419 |
| DEWEY | 4,417 | 1,292 | 29% | \$ 6,225,447 | \$ 1,409 | \$ 402 |
| ELLIS | 3,762 | 1,052 | 28% | \$ 5,334,526 | \$ 1,418 | \$ 423 |
| GARFIELD | 61,926 | 20,491 | 33% | \$ 93,585,077 | \$ 1,511 | \$ 381 |
| GARVIN | 25,804 | 10,697 | 41% | \$ 48,505,542 | \$ 1,880 | \$ 378 |
| GRADY | 55,508 | 13,776 | 25% | \$ 60,728,807 | \$ 1,094 | \$ 367 |
| GRANT | 4,131 | 1,027 | 25% | \$ 4,553,888 | \$ 1,102 | \$ 370 |
| GREER | 5,487 | 2,076 | 38% | \$ 8,666,490 | \$ 1,579 | \$ 348 |
| HARMON | 2,418 | 1,155 | 48% | \$ 5,268,953 | \$ 2,179 | \$ 380 |

15. OHCA Figures by County (Cont.)

| County | Population Est. (July 2021*) | Unduplicated Members** | % Population Enrolled in SoonerCare | Expenditures | Annual Per Capita | Monthly Average Per Members |
|------------|------------------------------|------------------------|-------------------------------------|------------------|-------------------|-----------------------------|
| HARPER | 3,180 | 893 | 28% | \$ 2,943,964 | \$ 926 | \$ 275 |
| HASKELL | 11,602 | 5,464 | 47% | \$ 25,410,839 | \$ 2,190 | \$ 388 |
| HUGHES | 13,405 | 5,574 | 42% | \$ 33,615,600 | \$ 2,508 | \$ 503 |
| JACKSON | 24,777 | 8,038 | 32% | \$ 30,080,233 | \$ 1,214 | \$ 312 |
| JEFFERSON | 5,438 | 2,617 | 48% | \$ 9,935,834 | \$ 1,827 | \$ 316 |
| JOHNSTON | 10,301 | 4,892 | 47% | \$ 23,685,894 | \$ 2,299 | \$ 403 |
| KAY | 43,732 | 18,631 | 43% | \$ 84,825,416 | \$ 1,940 | \$ 379 |
| KINGFISHER | 15,204 | 4,270 | 28% | \$ 21,199,419 | \$ 1,394 | \$ 414 |
| KIOWA | 8,410 | 3,711 | 44% | \$ 18,768,455 | \$ 2,232 | \$ 421 |
| LATIMER | 9,427 | 4,945 | 52% | \$ 28,544,299 | \$ 3,028 | \$ 481 |
| LEFLORE | 48,476 | 20,202 | 42% | \$ 97,154,360 | \$ 2,004 | \$ 401 |
| LINCOLN | 33,829 | 11,605 | 34% | \$ 48,919,710 | \$ 1,446 | \$ 351 |
| LOGAN | 50,885 | 9,862 | 19% | \$ 47,506,910 | \$ 934 | \$ 401 |
| LOVE | 10,216 | 3,451 | 34% | \$ 13,290,427 | \$ 1,301 | \$ 321 |
| MCCLAIN | 43,516 | 11,805 | 27% | \$ 47,510,986 | \$ 1,092 | \$ 335 |
| MCCURTAIN | 30,884 | 15,334 | 50% | \$ 68,065,405 | \$ 2,204 | \$ 370 |
| MCINTOSH | 19,245 | 8,256 | 43% | \$ 46,564,642 | \$ 2,420 | \$ 470 |
| MAJOR | 7,668 | 1,997 | 26% | \$ 7,350,024 | \$ 959 | \$ 307 |
| MARSHALL | 15,594 | 6,357 | 41% | \$ 27,758,870 | \$ 1,780 | \$ 364 |
| MAYES | 39,159 | 15,807 | 40% | \$ 90,347,642 | \$ 2,307 | \$ 476 |
| MURRAY | 13,718 | 4,447 | 32% | \$ 24,217,566 | \$ 1,765 | \$ 454 |
| MUSKOGEE | 66,146 | 30,064 | 45% | \$ 175,545,997 | \$ 2,654 | \$ 487 |
| NOBLE | 10,933 | 3,069 | 28% | \$ 19,573,130 | \$ 1,790 | \$ 531 |
| NOWATA | 9,303 | 3,661 | 39% | \$ 19,327,232 | \$ 2,078 | \$ 440 |
| OKFUSKEE | 11,197 | 5,042 | 45% | \$ 33,972,659 | \$ 3,034 | \$ 561 |
| OKLAHOMA | 798,575 | 278,624 | 35% | \$ 1,191,059,873 | \$ 1,491 | \$ 356 |
| OKMULGEE | 36,843 | 15,213 | 41% | \$ 102,388,912 | \$ 2,779 | \$ 561 |
| OSAGE | 45,772 | 6,342 | 14% | \$ 33,136,878 | \$ 724 | \$ 435 |
| OTTAWA | 30,340 | 15,125 | 50% | \$ 72,439,714 | \$ 2,388 | \$ 399 |

15. OHCA Figures by County (Cont.)

| County | Population Est. (July 2021*) | Unduplicated Members** | % Population Enrolled in SoonerCare | Expenditures | Annual Per Capita | Monthly Average Per Members |
|--------------|------------------------------|------------------------|-------------------------------------|-------------------------|-------------------|-----------------------------|
| PAWNEE | 15,741 | 6,263 | 40% | \$ 33,482,259 | \$ 2,127 | \$ 446 |
| PAYNE | 81,989 | 19,825 | 24% | \$ 103,053,586 | \$ 1,257 | \$ 433 |
| PITTSBURG | 43,633 | 16,605 | 38% | \$ 88,105,964 | \$ 2,019 | \$ 442 |
| PONTOTOC | 38,163 | 13,980 | 37% | \$ 95,323,514 | \$ 2,498 | \$ 568 |
| POTTAWATOMI | 73,019 | 28,576 | 39% | \$ 141,532,078 | \$ 1,938 | \$ 413 |
| PUSHMATAHA | 10,815 | 4,616 | 43% | \$ 23,051,372 | \$ 2,131 | \$ 416 |
| ROGER MILLS | 3,386 | 963 | 28% | \$ 3,069,983 | \$ 907 | \$ 266 |
| ROGERS | 96,695 | 22,181 | 23% | \$ 115,247,118 | \$ 1,192 | \$ 433 |
| SEMINOLE | 23,567 | 10,782 | 46% | \$ 62,574,958 | \$ 2,655 | \$ 484 |
| SEQUOYAH | 39,508 | 18,962 | 48% | \$ 95,116,946 | \$ 2,408 | \$ 418 |
| STEPHENS | 43,129 | 16,102 | 37% | \$ 72,931,498 | \$ 1,691 | \$ 377 |
| TEXAS | 20,865 | 6,505 | 31% | \$ 13,403,523 | \$ 642 | \$ 172 |
| TILLMAN | 7,076 | 2,838 | 40% | \$ 9,804,173 | \$ 1,386 | \$ 288 |
| TULSA | 672,858 | 216,880 | 32% | \$ 964,030,874 | \$ 1,433 | \$ 370 |
| WAGONER | 84,050 | 20,036 | 24% | \$ 90,920,399 | \$ 1,082 | \$ 378 |
| WASHINGTON | 52,772 | 16,727 | 32% | \$ 90,494,600 | \$ 1,715 | \$ 451 |
| WASHITA | 10,915 | 3,842 | 35% | \$ 17,217,623 | \$ 1,577 | \$ 373 |
| WOODS | 8,583 | 2,050 | 24% | \$ 8,113,292 | \$ 945 | \$ 330 |
| WOODWARD | 20,205 | 6,067 | 30% | \$ 20,416,540 | \$ 1,010 | \$ 280 |
| Out of State | | 15,111 | | \$ 5,646,003 | | |
| OTHER** | | 580 | | \$ 1,707,681,275 | | |
| | 3,986,639 | 1,323,301 | 33% | \$ 7,818,069,221 | \$ 1,961 | \$ 492 |

*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 \$650,532,526 in SHOPP payments; \$339,426,549 in Hospital Supplemental payments; \$226,191,158 in Medicare Part A & B (Buy-In) payments; \$69,502,327 in Medicare Part D (clawback) payments; \$135,286,068 NH Services payments; \$44,019,164 in Insure Oklahoma ESI premiums; \$36,826 in Insure Oklahoma ESI Out-Of-Pocket payments; \$119,000 in EHR

incentive payments; \$55,227,305 in Outpatient Behavioral Health Supplemental payments; \$2,947,850 in SoonerExcel payments; \$14,160,970 in Health Access Network payments; \$43,721,936 in NET payments; \$4,546,697 in ICF/MR payments; \$10,772,716 in Self-Directed Care and \$44,338,257 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 | TEFRA | Other Total* |
|--------------------------------|--------------|------------------|--------------|---------------------------|----------------------|------------|-------------|--------------|
| Adult Day Care | \$1,185,365 | \$2,930,627 | \$0 | \$0 | \$0 | \$0 | \$0 | \$872,634 |
| Advanced Practice Nurse | \$9,164 | \$163,815 | \$318,321 | \$635,304 | \$410 | \$0 | \$0 | \$203,364 |
| ADvantage Home Delivered Meals | \$12,400,306 | \$12,740,139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ambulatory Surgical Services | \$525,870 | \$1,798,880 | \$2,885,723 | \$3,364,353 | \$17,474 | \$4,510 | \$3,705 | \$948,160 |
| Architectural Modification | \$258,029 | \$607,684 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Audiology Services | \$33,113 | \$24,537 | \$30,714 | \$221,119 | \$49 | \$0 | \$131 | \$13,690 |
| Behavioral Health | \$7,090,612 | \$102,213,310 | \$87,845,585 | \$190,253,930 | \$196,329 | \$0 | \$90,663 | \$31,083,993 |
| Capitated Services | \$22,357,139 | \$6,031,699 | \$3,265,064 | \$28,719,689 | \$8,386 | \$0 | \$3,280 | \$6,061,754 |
| Chiropractic Services | \$590 | \$2,006 | \$5,289 | \$208 | \$0 | \$0 | \$0 | \$1,535 |
| Clinic | \$3,893,295 | \$37,785,011 | \$95,462,402 | \$180,612,164 | \$335,518 | \$65,448 | \$1,226,227 | \$38,169,666 |
| Clinics - OSA Services | \$380 | \$174,963 | \$607,752 | \$3,267,775 | \$5,133 | \$29,919 | \$7,439 | \$310,948 |
| Community Mental Health | \$88,859 | \$3,090,047 | \$4,492,889 | \$3,771,235 | \$13,651 | \$0 | \$815 | \$1,217,482 |
| Dental | \$1,767,303 | \$14,429,166 | \$30,749,106 | \$120,671,888 | \$84,884 | \$0 | \$66,428 | \$12,036,314 |
| Direct Support | \$19,564,224 | \$219,116,167 | \$0 | -\$7,181 | \$0 | \$0 | \$0 | \$59,338,201 |
| Employee Training Specialist | \$706,803 | \$22,980,719 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,514,596 |
| End-Stage Renal Disease | \$1,090,055 | \$8,939,792 | \$1,739,688 | \$70,236 | \$0 | \$670 | \$0 | \$698,672 |

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

| Type of Service | Aged | Blind / Disabled | Expansion | Children & Parents (TANF) | Oklahoma Cares (BCC) | SoonerPlan | TEFRA | Other Total* |
|---------------------------------------|---------------|------------------|---------------|---------------------------|----------------------|------------|-------------|--------------|
| Eye Care and Exams | \$283,279 | \$1,535,937 | \$1,870,347 | \$16,313,415 | \$5,884 | \$0 | \$5,619 | \$863,310 |
| Eyewear | \$3,840 | \$327,054 | \$123,189 | \$7,704,367 | \$0 | \$0 | \$6,396 | \$67,874 |
| Group Home | \$1,629,944 | \$24,674,102 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,586,577 |
| Home Health | \$208,029 | \$16,906,531 | \$703,713 | \$7,286,023 | \$6,616 | \$0 | \$5,173,279 | \$212,443 |
| Homemaker Services | \$18,392 | \$661,792 | \$0 | \$0 | \$0 | \$0 | \$0 | \$327,030 |
| Hospice | \$23,272 | \$701,086 | \$46,554 | \$118,600 | \$0 | \$0 | \$9,122 | \$104,122 |
| ICF-ID Services | \$7,612,484 | \$80,739,602 | \$0 | \$2,832,995 | \$0 | \$0 | \$0 | \$0 |
| Inpatient Services | \$20,130,614 | \$221,663,501 | \$245,344,729 | \$314,315,805 | \$1,098,945 | \$58,434 | \$838,294 | \$65,892,853 |
| Insure Oklahoma ESI Out-of-Pocket | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,826 |
| Insure Oklahoma ESI Premium | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,446,728 |
| Laboratory Services | \$338,560 | \$4,982,846 | \$11,113,570 | \$15,982,850 | \$119,321 | \$38,771 | \$31,117 | \$6,230,836 |
| Medical Supplies/ DMEPOS | \$9,670,308 | \$43,437,547 | \$7,856,145 | \$21,121,503 | \$67,342 | \$0 | \$2,052,408 | \$2,951,614 |
| Medicare Part A & B (Buy-In) Payments | \$205,767,692 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,423,466 |
| Medicare Part D Payments | \$69,502,327 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mid-Level Practitioner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nursing Facility | \$442,003,144 | \$281,788,052 | \$32,346 | \$54,545 | \$9,648 | \$1,849 | \$0 | \$32,718,864 |
| Nursing Services | \$2,255,873 | \$9,914,239 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,255,627 |
| Nutritionist Services | \$74,073 | \$830,209 | \$298 | \$113 | \$0 | \$0 | \$0 | \$1,158 |
| Other Practitioner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Outpatient | \$11,092,875 | \$109,395,424 | \$203,241,841 | \$227,198,835 | \$4,153,817 | \$87,782 | \$269,824 | \$80,064,906 |

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

| Type of Service | Aged | Blind / Disabled | Expansion | Children & Parents (TANF) | Oklahoma Cares (BCC) | SoonerPlan | TEFRA | Other Total* |
|--|----------------------|------------------------|------------------------|---------------------------|----------------------|------------------|---------------------|----------------------|
| Personal Care | \$45,925,477 | \$36,271,786 | \$1,086 | \$6,375 | \$0 | \$0 | \$140,129 | \$18,444,579 |
| Physician | \$17,728,534 | \$130,001,481 | \$158,927,267 | \$400,245,018 | \$2,597,570 | \$80,797 | \$1,414,044 | \$78,057,988 |
| Podiatry | \$326,808 | \$1,143,927 | \$805,992 | \$875,505 | \$1,897 | \$0 | \$1,633 | \$261,444 |
| Prescribed Drugs | \$6,898,245 | \$315,215,931 | \$321,364,041 | \$313,368,460 | \$3,656,177 | \$297,418 | \$2,682,254 | \$110,891,153 |
| Psychiatric Services | \$916,873 | \$15,520,283 | \$15,370,163 | \$48,159,188 | \$1,110 | \$1,167 | \$0 | \$3,030,455 |
| Residential Behavior Mgmt | \$0 | \$870,457 | \$0 | \$19,358,166 | \$0 | \$0 | \$0 | \$12,536 |
| Respite Care | \$159,077 | \$1,088,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$193,883 |
| Room and Board | \$6,768 | \$99,695 | \$38,379 | \$254,693 | \$6,837 | \$0 | \$2,172 | \$8,940 |
| School-Based Services | \$0 | \$820,783 | \$0 | \$2,901,715 | \$0 | \$0 | \$23,902 | \$349 |
| Self Directed Care | \$5,770,662 | \$8,209,614 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,750,599 |
| Specialized Foster Care/MR Services | \$24,962 | \$2,449,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$647,035 |
| Targeted Case Manager | \$25,599,106 | \$46,430,167 | \$0 | \$31,101,182 | \$0 | \$0 | \$0 | \$8,881,538 |
| Therapy Services | \$367,102 | \$13,878,167 | \$203,977 | \$55,484,428 | \$83 | \$0 | \$2,192,502 | \$74,508 |
| Transportation - Emergency | \$5,424,663 | \$23,353,660 | \$13,341,437 | \$11,832,923 | \$43,874 | \$1,317 | \$9,143 | \$4,740,853 |
| Transportation - Non-Emergency (NET)** | \$10,057,078 | \$24,011,675 | \$5,178,854 | \$3,624,032 | \$3,114 | \$858 | \$197,844 | \$648,300 |
| Uncategorized Services | \$0 | \$2,217 | \$20,133 | -\$111,679 | \$0 | \$0 | \$0 | \$8,360,702 |
| X-Ray Services | \$1,026,181 | \$6,069,909 | \$9,758,328 | \$5,157,628 | \$102,298 | \$0 | \$4,850 | \$4,091,667 |
| Total | \$961,817,350 | \$1,856,023,864 | \$1,222,744,924 | \$2,036,767,405 | \$12,536,366 | \$668,940 | \$16,453,223 | \$665,751,771 |

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

| Type of Service | Aged | Blind / Disabled | Expansion | Children & Parents (TANF) | Oklahoma Cares (BCC) | SoonerPlan | TEFRA | Other Total* |
|-----------------------------------|----------|------------------|-----------|---------------------------|----------------------|------------|----------|--------------|
| Unduplicated Members Served | 62,240 | 136,083 | 325,992 | 958,450 | 699 | 17,723 | 1,078 | 194,233 |
| Average Cost Per Member Served | \$15,453 | \$13,639 | \$3,751 | \$2,125 | \$17,935 | \$38 | \$15,263 | \$3,428 |
| Unduplicated SoonerCare Enrollees | 55,986 | 128,547 | 340,085 | 839,891 | 611 | 18,626 | 1,047 | NA |
| Average Cost Per Enrolled | \$17,180 | \$14,438 | \$3,595 | \$2,425 | \$20,518 | \$36 | \$15,715 | NA |

Source: OHCA Financial Service Division, 2022. 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.

17. Expenditures By Type Of Service Percent Of Change

| Type of Service | SFY2021 TOTAL | | | SFY2022 TOTAL | | | Percent Change | | |
|--------------------------------|---------------|---------|-----------------------|---------------|---------|-----------------------|----------------|---------|-----------------------|
| | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served |
| Adult Day Care | \$3,184,295 | 590 | \$5,495 | \$4,988,626 | 655 | \$7,616 | 57% | 11% | 39% |
| Advanced Practice Nurse | \$1,155,878 | 4,541 | \$298 | \$1,330,378 | 4,595 | \$290 | 15% | 1% | -3% |
| ADvantage Home Delivered Meals | \$28,167,012 | 15,485 | \$1,235 | \$25,140,444 | 15,784 | \$1,593 | -11% | 2% | 29% |
| Ambulatory Surgical Services | \$6,781,047 | 10,370 | \$453 | \$9,548,675 | 13,764 | \$694 | 41% | 33% | 53% |
| Architectural Modification | \$558,865 | 130 | \$4,555 | \$865,713 | 145 | \$5,970 | 55% | 12% | 31% |
| Audiology Services | \$235,352 | 3,371 | \$83 | \$323,353 | 4,375 | \$74 | 37% | 30% | -11% |
| Behavioral Health Services | \$314,979,675 | 122,378 | \$2,251 | \$418,774,421 | 156,274 | \$2,680 | 33% | 28% | 19% |
| Capitated Services | \$61,343,659 | 724,294 | \$80 | \$66,447,013 | 895,720 | \$74 | 8% | 24% | -7% |
| Chiropractic Services | \$1,390 | 37 | \$37 | \$9,627 | 87 | \$111 | 593% | 135% | 201% |
| Clinic | \$191,708,148 | 214,606 | \$804 | \$357,549,732 | 312,548 | \$1,144 | 87% | 46% | 42% |
| Clinics - OSA Services | \$2,837,899 | 31,742 | \$118 | \$4,404,310 | 40,586 | \$109 | 55% | 28% | -8% |
| Community Mental Health | \$15,999,994 | 44,483 | \$562 | \$12,674,976 | 69,717 | \$182 | -21% | 57% | -68% |
| Dental | \$135,062,122 | 312,797 | \$386 | \$179,805,090 | 382,917 | \$470 | 33% | 22% | 22% |
| Direct Support | \$266,610,068 | 4,318 | \$53,735 | \$298,011,411 | 4,477 | \$66,565 | 12% | 4% | 24% |
| Employee Training Specialist | \$22,271,600 | 2,004 | \$10,286 | \$29,202,118 | 2,031 | \$14,378 | 31% | 1% | 40% |
| End-Stage Renal Disease | \$11,382,344 | 2,846 | \$2,302 | \$12,539,114 | 3,038 | \$4,127 | 10% | 7% | 79% |
| Eye Care and Exams | \$20,154,054 | 142,697 | \$153 | \$20,877,791 | 155,928 | \$134 | 4% | 9% | -13% |

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

| Type of Service | SFY2021 TOTAL | | | SFY2022 TOTAL | | | Percent Change | | |
|--------------------------------------|---------------|---------|-----------------------|---------------|---------|-----------------------|----------------|---------|-----------------------|
| | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served |
| Eyewear | \$6,355,390 | 89,595 | \$69 | \$8,232,720 | 110,724 | \$74 | 30% | 24% | 7% |
| Group Home | \$29,380,032 | 670 | \$38,864 | \$32,890,622 | 642 | \$51,231 | 12% | -4% | 32% |
| Home Health | \$30,448,248 | 3,788 | \$6,773 | \$30,496,635 | 4,782 | \$6,377 | 0% | 26% | -6% |
| Homemaker Services | \$1,880,316 | 202 | \$7,503 | \$1,007,213 | 112 | \$8,993 | -46% | -45% | 20% |
| Hospice | \$790,561 | 79 | \$11,005 | \$1,002,757 | 83 | \$12,081 | 27% | 5% | 10% |
| ICF-ID Services | \$87,641,073 | 1,576 | \$56,556 | \$91,185,081 | 1,569 | \$58,117 | 4% | 0% | 3% |
| Inpatient Services | \$618,086,083 | 109,689 | \$5,214 | \$869,343,177 | 127,074 | \$6,841 | 41% | 16% | 31% |
| Insure Oklahoma ESI Out-of-Pocket | \$56,470 | 2 | \$41,285 | \$36,826 | 1 | \$36,826 | -35% | -50% | -11% |
| Insure Oklahoma ESI Premium | \$60,454,412 | 18,990 | \$2,863 | \$42,446,728 | 13,462 | \$3,153 | -30% | -29% | 10% |
| Laboratory Services | \$32,497,041 | 235,526 | \$125 | \$38,837,870 | 312,549 | \$124 | 20% | 33% | 0% |
| Medical Supplies/DMEPOS | \$79,066,222 | 76,008 | \$938 | \$87,156,867 | 92,856 | \$939 | 10% | 22% | 0% |
| Medicare Part A & B (Buy-In) | \$201,216,141 | 1 | \$93,053,902 | \$226,191,158 | 2 | \$113,095,579 | 12% | 100% | 22% |
| Medicare Part D Payments | \$74,453,855 | 2 | \$50,921,015 | \$69,502,327 | 1 | \$69,502,327 | -7% | -50% | 36% |
| Mid-Level Practitioner | (\$3) | 113 | \$0 | \$0 | 80 | \$0 | -100% | -29% | 0% |
| Nursing Facility | \$678,747,383 | 18,750 | \$33,033 | \$756,608,449 | 18,004 | \$42,024 | 11% | -4% | 27% |
| Nursing Services | \$13,909,840 | 19,806 | \$681 | \$13,425,740 | 20,178 | \$665 | -3% | 2% | -2% |
| Nutritionist Services | \$841,023 | 556 | \$1,446 | \$905,850 | 546 | \$1,659 | 8% | -2% | 15% |
| Other Practitioner | \$0 | 2 | \$0 | \$0 | 2 | \$0 | 0% | 0% | 0% |
| Outpatient Hospital | \$406,591,950 | 399,333 | \$783 | \$635,505,304 | 553,113 | \$1,149 | 56% | 39% | 47% |

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

| Type of Service | SFY2021 TOTAL | | | SFY2022 TOTAL | | | Percent Change | | |
|-------------------------------------|------------------------|------------------|-----------------------|------------------------|------------------|-----------------------|----------------|------------|-----------------------|
| | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served | Expenditures | Members | Avg Per Member Served |
| Personal Care | \$93,669,981 | 19,175 | \$4,088 | \$100,789,432 | 18,652 | \$5,404 | 8% | -3% | 32% |
| Physician | \$576,663,870 | 683,988 | \$822 | \$789,052,697 | 863,974 | \$913 | 37% | 26% | 11% |
| Podiatry | \$2,840,877 | 11,227 | \$185 | \$3,417,205 | 13,497 | \$253 | 20% | 20% | 37% |
| Prescribed Drugs | \$704,296,148 | 509,764 | \$1,200 | \$1,074,373,679 | 721,248 | \$1,490 | 53% | 41% | 24% |
| Psychiatric Services | \$67,888,746 | 7,488 | \$8,419 | \$82,999,238 | 11,232 | \$7,390 | 22% | 50% | -12% |
| Residential Behavior Mgmt | \$20,689,439 | 1,127 | \$15,230 | \$20,241,159 | 1,058 | \$19,132 | -2% | -6% | 26% |
| Respite Care | \$483,612 | 175 | \$2,112 | \$1,441,520 | 279 | \$5,167 | 198% | 59% | 145% |
| Room and Board | \$560,536 | 630 | \$636 | \$417,485 | 636 | \$656 | -26% | 1% | 3% |
| School-Based Services | \$2,297,488 | 6,212 | \$309 | \$3,746,749 | 7,926 | \$473 | 63% | 28% | 53% |
| Self-Directed Care | \$24,848,708 | 1,835 | \$13,754 | \$24,730,874 | 1,924 | \$12,854 | 0% | 5% | -7% |
| Specialized Foster Care/ID Services | \$2,967,487 | 147 | \$17,426 | \$3,121,063 | 140 | \$22,293 | 5% | -5% | 28% |
| Targeted Case Manager | \$102,657,140 | 38,775 | \$2,568 | \$112,011,994 | 39,641 | \$2,826 | 9% | 2% | 10% |
| Therapy Services | \$62,137,804 | 30,232 | \$1,714 | \$72,200,768 | 37,134 | \$1,944 | 16% | 23% | 13% |
| Transportation - Emergency | \$46,778,740 | 79,105 | \$582 | \$58,747,870 | 98,760 | \$595 | 26% | 25% | 2% |
| Transportation - Non-Emergency | \$34,898,205 | 988,628 | \$33 | \$43,721,756 | 1,262,509 | \$35 | 25% | 28% | 4% |
| Uncategorized Services | \$11,505,039 | 4,965 | \$491 | \$8,271,374 | 1,532 | \$5,399 | -28% | -69% | 1000% |
| X-Ray Services | \$17,333,382 | 190,716 | \$79 | \$26,210,861 | 267,743 | \$98 | 51% | 40% | 23% |
| Total | \$5,177,366,641 | 1,034,739 | \$5,004 | \$6,772,763,841 | 1,296,955 | \$5,222 | 31% | 25% | 4% |

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

| Non-Member Specific Payments | SFY2021 TOTAL | | | SFY2022 TOTAL | | | Percent Change | | |
|---|------------------------|---------|-------------------|------------------------|---------|-------------------|----------------|---------|-------------------|
| | Expenditures | Members | Avg Per Member | Expenditures | Members | Avg Per Member | Expenditures | Members | Avg Per Member |
| HSP - Indirect Medical Education (IME) | \$36,950,916 | - | \$0 | \$38,096,396 | - | \$0 | 3% | | |
| HSP - Graduate Medical Education (GME) | \$5,736,252 | - | \$0 | \$8,521,276 | - | \$0 | 49% | | |
| HSP - Acute DSH | \$58,935,711 | - | \$0 | \$62,984,268 | - | \$0 | 7% | | |
| HSP - Supplemental Payments | \$183,418,601 | - | \$0 | \$229,824,609 | - | \$0 | 25% | | |
| HSP - SHOPP | \$481,684,767 | - | \$0 | \$650,532,526 | - | \$0 | 35% | | |
| Behavioral Health Supplemental Payments | \$48,913,552 | - | \$0 | \$55,227,305 | - | \$0 | 13% | | |
| EHR Incentive Payments | \$372,199 | - | \$0 | \$119,000 | - | \$0 | -68% | | |
| Capitated Services - GME to Medical Schools | \$0 | - | \$0 | \$0 | - | \$0 | 0% | | |
| Total | \$5,993,378,638 | | | \$7,818,069,221 | | | 30% | | |

Source: OHCA Financial Service Division, 2022. 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

| SFY2022 | 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 | \$4,988,626 | 655 | \$7,616 | \$0 | - | \$0 | \$4,988,626 | 655 | \$7,616 |
| Advanced Practice Nurse | \$667,013 | 1,991 | \$335 | \$663,364 | 2,604 | \$255 | \$1,330,378 | 4,595 | \$290 |
| ADvantage Home Delivered Meals | \$25,140,444 | 15,784 | \$1,593 | \$0 | - | \$0 | \$25,140,444 | 15,784 | \$1,593 |
| Ambulatory Surgical Services | \$6,078,107 | 9,241 | \$658 | \$3,470,569 | 4,523 | \$767 | \$9,548,675 | 13,764 | \$694 |
| Architectural Modification | \$837,245 | 140 | \$5,980 | \$28,469 | 5 | \$5,694 | \$865,713 | 145 | \$5,970 |
| Audiology Services | \$96,093 | 1,000 | \$96 | \$227,259 | 3,375 | \$67 | \$323,353 | 4,375 | \$74 |
| Behavioral Health Services | \$212,153,738 | 70,134 | \$3,025 | \$206,620,683 | 86,138 | \$2,399 | \$418,774,421 | 156,272 | \$2,680 |
| Capitated Services | \$33,787,467 | 293,444 | \$115 | \$32,659,546 | 602,275 | \$54 | \$66,447,013 | 895,719 | \$74 |
| Chiropractic Services | \$9,627 | 85 | \$113 | \$0 | 2 | \$0 | \$9,627 | 87 | \$111 |
| Clinic | \$169,736,008 | 141,404 | \$1,200 | \$187,813,724 | 171,144 | \$1,097 | \$357,549,732 | 312,548 | \$1,144 |
| Clinics - OSA | \$1,067,120 | 9,542 | \$112 | \$3,337,190 | 31,044 | \$107 | \$4,404,310 | 40,586 | \$109 |
| Community Mental Health | \$8,556,786 | 44,827 | \$191 | \$4,118,191 | 24,890 | \$165 | \$12,674,976 | 69,717 | \$182 |
| Dental | \$54,405,282 | 77,802 | \$699 | \$125,399,807 | 305,114 | \$411 | \$179,805,090 | 382,916 | \$470 |
| Direct Support | \$287,172,975 | 4,037 | \$71,135 | \$10,838,436 | 439 | \$24,689 | \$298,011,411 | 4,476 | \$66,580 |
| Employee Training Specialist | \$28,851,967 | 1,976 | \$14,601 | \$350,151 | 54 | \$6,484 | \$29,202,118 | 2,030 | \$14,385 |
| End-Stage Renal Disease | \$12,480,793 | 3,023 | \$4,129 | \$58,321 | 15 | \$3,888 | \$12,539,114 | 3,038 | \$4,127 |
| Eye Care and Exams | \$3,519,807 | 28,964 | \$122 | \$17,357,984 | 126,964 | \$137 | \$20,877,791 | 155,928 | \$134 |
| Eyewear | \$14,992 | 132 | \$114 | \$8,217,728 | 110,592 | \$74 | \$8,232,720 | 110,724 | \$74 |
| Self-Directed Care | \$24,730,874 | 1,923 | \$12,861 | \$0 | - | \$0 | \$24,730,874 | 1,923 | \$12,861 |
| Group Home | \$31,350,624 | 610 | \$51,394 | \$1,539,998 | 31 | \$49,677 | \$32,890,622 | 641 | \$51,311 |
| Home Health | \$3,454,742 | 3,762 | \$918 | \$27,041,892 | 1,019 | \$26,538 | \$30,496,635 | 4,781 | \$6,379 |

18. Expenditures By Adult And Children (Cont.)

| SFY2022 Type of Service | Adult Totals | | | Children Totals | | | TOTAL | | |
|-----------------------------------|---------------|----------------|---------------|-----------------|----------------|----------------------------|-----------------|----------------|----------|
| | Expenditures | Members Served | Avg per Adult | Expenditures | Members Served | Avg per Child ¹ | Expenditures | Members Served | Average |
| Homemaker Services | \$818,577 | 94 | \$8,708 | \$188,636 | 17 | \$11,096 | \$1,007,213 | 111 | \$9,074 |
| Hospice | \$707,183 | 63 | \$11,225 | \$295,574 | 19 | \$15,557 | \$1,002,757 | 82 | \$12,229 |
| ICF-ID Services | \$78,601,419 | 1,458 | \$53,910 | \$12,583,662 | 111 | \$113,366 | \$91,185,081 | 1,569 | \$58,117 |
| Inpatient Services | \$534,340,904 | 79,166 | \$6,750 | \$335,002,273 | 47,907 | \$6,993 | \$869,343,177 | 127,073 | \$6,841 |
| Laboratory Services | \$23,637,178 | 160,566 | \$147 | \$15,200,692 | 151,983 | \$100 | \$38,837,870 | 312,549 | \$124 |
| Medicare Part A & B (Buy-In) | \$226,191,158 | 1 | \$226,191,158 | \$0 | - | \$0 | \$226,191,158 | 1 | \$0 |
| Medicare Part D Payments | \$69,502,327 | - | \$0 | \$0 | - | \$0 | \$69,502,327 | - | \$0 |
| Mid-Level Practitioner | \$0 | 4 | \$0 | \$0 | 76 | \$0 | \$0 | 80 | \$0 |
| Medical Supplies/DMEPOS | \$46,778,986 | 61,850 | \$756 | \$40,377,881 | 31,006 | \$1,302 | \$87,156,867 | 92,856 | \$939 |
| Nursing Facility | \$756,069,174 | 17,991 | \$42,025 | \$539,274 | 12 | \$44,940 | \$756,608,449 | 18,003 | \$42,027 |
| Nursing Services | \$13,379,233 | 20,173 | \$663 | \$46,507 | 4 | \$11,627 | \$13,425,740 | 20,177 | \$665 |
| Nutritionist Services | \$901,958 | 539 | \$1,673 | \$3,892 | 7 | \$556 | \$905,850 | 546 | \$1,659 |
| Insure Oklahoma ESI Out-of-Pocket | \$36,826 | - | \$0 | \$0 | - | \$0 | \$36,826 | - | \$0 |
| Insure Oklahoma ESI Premium | \$42,446,728 | 13,462 | \$3,153 | \$0 | - | \$0 | \$42,446,728 | 13,462 | \$3,153 |
| Other Practitioner | \$0 | - | \$0 | \$0 | - | \$0 | \$0 | - | \$0 |
| Outpatient Hospital | \$409,586,282 | 285,484 | \$1,435 | \$225,919,022 | 267,629 | \$844 | \$635,505,304 | 553,113 | \$1,149 |
| Personal Care | \$100,354,581 | 18,547 | \$5,411 | \$434,851 | 104 | \$4,181 | \$100,789,432 | 18,651 | \$5,404 |
| Physician | \$416,057,755 | 359,380 | \$1,158 | \$372,994,943 | 504,593 | \$739 | \$789,052,697 | 863,973 | \$913 |
| Podiatry | \$2,488,870 | 10,776 | \$231 | \$928,335 | 2,721 | \$341 | \$3,417,205 | 13,497 | \$253 |
| Prescribed Drugs | \$691,914,017 | 289,777 | \$2,388 | \$382,459,663 | 431,471 | \$886 | \$1,074,373,679 | 721,248 | \$1,490 |
| Psychiatric Services | \$27,875,258 | 6,405 | \$4,352 | \$55,123,981 | 4,827 | \$11,420 | \$82,999,238 | 11,232 | \$7,390 |

18. Expenditures By Adult And Children (Cont.)

| SFY2022 | 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 |
| Residential Behavior Mgmt | \$0 | - | \$0 | \$20,241,159 | 1,058 | \$19,132 | \$20,241,159 | 1,058 | \$19,132 |
| Respite Care | \$1,125,361 | 231 | \$4,872 | \$316,159 | 47 | \$6,727 | \$1,441,520 | 278 | \$5,185 |
| Room and Board | \$114,105 | 171 | \$667 | \$303,380 | 465 | \$652 | \$417,485 | 636 | \$656 |
| School-Based Services | \$0 | - | \$0 | \$3,746,749 | 7,926 | \$473 | \$3,746,749 | 7,926 | \$473 |
| Specialized Foster Care/ID Services | \$1,666,421 | 94 | \$17,728 | \$1,454,642 | 45 | \$32,325 | \$3,121,063 | 139 | \$22,454 |
| Targeted Case Manager | \$69,606,188 | 27,715 | \$2,511 | \$42,405,806 | 11,925 | \$3,556 | \$112,011,994 | 39,640 | \$2,826 |
| Therapy Services | \$3,123,868 | 4,262 | \$733 | \$69,076,900 | 32,872 | \$2,101 | \$72,200,768 | 37,134 | \$1,944 |
| Transportation - Emergency | \$46,169,323 | 78,284 | \$590 | \$12,578,547 | 20,476 | \$614 | \$58,747,870 | 98,760 | \$595 |
| Transportation - Non-Emergency | \$35,688,618 | 548,528 | \$65 | \$8,033,138 | 713,981 | \$11 | \$43,721,756 | 1,262,509 | \$35 |
| X-Ray Services | \$21,110,358 | 168,728 | \$125 | \$5,100,503 | 99,015 | \$52 | \$26,210,861 | 267,743 | \$98 |
| Uncategorized Services | \$8,372,955 | 1,394 | \$6,006 | (\$101,582) | 135 | -\$752 | \$8,271,374 | 1,529 | \$0 |
| Total | \$4,537,765,941 | 573,198 | \$7,917 | \$2,234,997,900 | 723,757 | \$3,088 | \$6,772,763,841 | 1,296,955 | \$5,222 |

Source: OHCA Financial Service Division, 2022. 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 | SoonerCare Choice | Insure Oklahoma IP & ESI* | SoonerPlan | SoonerCare Supplemental | HCBS Waivers** | Total |
|--------------------------------|------------------------|-------------------|---------------------------|------------|-------------------------|----------------|---------------|
| Adult Day Care | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,988,626 | \$4,988,626 |
| Advanced Practice Nurse | \$215,098 | \$1,087,233 | \$239 | \$0 | \$27,808 | \$0 | \$1,330,378 |
| ADvantage Home Delivered Meals | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,140,444 | \$25,140,444 |
| Ambulatory Surgical Services | \$2,459,305 | \$6,109,017 | \$29,499 | \$4,510 | \$945,388 | \$956 | \$9,548,675 |
| Architectural Modification | \$0 | \$0 | \$0 | \$0 | \$0 | \$865,713 | \$865,713 |
| Audiology Services | \$24,791 | \$256,112 | \$0 | \$0 | \$5,839 | \$36,611 | \$323,353 |
| Behavioral Health Services | \$161,147,473 | \$249,329,295 | \$74,760 | \$0 | \$500,021 | \$7,722,871 | \$418,774,421 |
| Capitated Services | \$3,294,375 | \$41,040,063 | \$0 | \$0 | \$22,112,574 | \$0 | \$66,447,013 |
| Chiropractic Services | \$2,445 | \$5,181 | \$0 | \$0 | \$2,002 | \$0 | \$9,627 |
| Clinic | \$99,602,655 | \$247,765,719 | \$784,692 | \$65,448 | \$9,317,635 | \$13,583 | \$357,549,732 |
| Clinics - OSA Services | \$1,009,639 | \$3,350,916 | \$1,431 | \$29,919 | \$12,404 | \$0 | \$4,404,310 |
| Community Mental Health | \$4,852,374 | \$6,323,288 | \$26,875 | \$0 | \$1,472,439 | \$0 | \$12,674,976 |
| Dental | \$36,581,353 | \$136,236,315 | \$12,595 | \$0 | \$6,600,388 | \$374,439 | \$179,805,090 |
| Direct Support | \$323,740 | \$0 | \$0 | \$0 | \$0 | \$297,687,671 | \$298,011,411 |
| Employee Training Specialist | \$46,288 | \$0 | \$0 | \$0 | \$0 | \$29,155,831 | \$29,202,118 |
| End-Stage Renal Disease | \$4,597,772 | \$4,443,925 | \$9,235 | \$670 | \$3,483,063 | \$4,449 | \$12,539,114 |
| Eye Care and Exams | \$3,444,762 | \$16,909,564 | \$8,967 | \$0 | \$512,874 | \$1,624 | \$20,877,791 |
| Eyewear | \$1,251,139 | \$6,969,987 | \$0 | \$0 | \$4,258 | \$7,335 | \$8,232,720 |

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

| Type of Service | SoonerCare Traditional | SoonerCare Choice | Insure Oklahoma IP & ESI* | SoonerPlan | SoonerCare Supplemental | HCBS Waivers** | Total |
|-----------------------------------|------------------------|-------------------|---------------------------|------------|-------------------------|----------------|---------------|
| Self-Directed Care | \$10,750,599 | \$0 | \$0 | \$0 | \$0 | \$13,980,275 | \$24,730,874 |
| Group Home | \$112,058 | \$0 | \$0 | \$0 | \$0 | \$32,778,564 | \$32,890,622 |
| Home Health | \$16,099,484 | \$13,288,736 | \$3,467 | \$0 | \$553,978 | \$550,970 | \$30,496,635 |
| Homemaker Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,007,213 | \$1,007,213 |
| Hospice | \$111,110 | \$228,898 | \$0 | \$0 | \$2,120 | \$660,629 | \$1,002,757 |
| ICF-ID Services | \$44,014,563 | \$94,610 | \$0 | \$0 | \$47,075,908 | \$0 | \$91,185,081 |
| Inpatient Services | \$484,152,832 | \$359,241,458 | \$705,191 | \$58,434 | \$25,169,271 | \$15,991 | \$869,343,177 |
| Laboratory | \$10,143,463 | \$28,191,864 | \$132,304 | \$38,771 | \$331,468 | \$0 | \$38,837,870 |
| Medicare Part A & B (Buy-In) | \$0 | \$0 | \$0 | \$0 | \$226,191,158 | \$0 | \$226,191,158 |
| Medicare Part D Payments | \$0 | \$0 | \$0 | \$0 | \$69,502,327 | \$0 | \$69,502,327 |
| Mid-Level Practitioner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Medical Supplies/DMEPOS | \$22,436,299 | \$42,781,515 | \$36,196 | \$0 | \$11,549,869 | \$10,352,987 | \$87,156,867 |
| Nursing Facility | \$218,810,204 | \$792,910 | \$0 | \$1,849 | \$536,983,240 | \$20,246 | \$756,608,449 |
| Nursing Services | \$19,137 | \$0 | \$0 | \$0 | \$0 | \$13,406,603 | \$13,425,740 |
| Nutritionist | \$42,722 | \$1,271 | \$0 | \$0 | \$173,543 | \$688,314 | \$905,850 |
| Insure Oklahoma ESI Out-of-Pocket | \$0 | \$0 | \$36,826 | \$0 | \$0 | \$0 | \$36,826 |
| Insure Oklahoma ESI Premium | \$0 | \$0 | \$42,446,728 | \$0 | \$0 | \$0 | \$42,446,728 |
| Other Practitioner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Outpatient Hospital | \$205,270,000 | \$408,066,346 | \$1,429,601 | \$87,782 | \$20,577,563 | \$74,013 | \$635,505,304 |
| Personal Care | \$963,340 | \$1,847,202 | \$0 | \$0 | \$5,800,028 | \$92,178,862 | \$100,789,432 |
| Physician | \$205,664,730 | \$547,684,680 | \$1,392,838 | \$80,655 | \$32,441,023 | \$1,788,772 | \$789,052,697 |
| Podiatry | \$823,797 | \$1,952,709 | \$8,252 | \$0 | \$632,446 | \$0 | \$3,417,205 |

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

| Type of Service | SoonerCare Traditional | SoonerCare Choice | Insure Oklahoma IP & ESI* | SoonerPlan | SoonerCare Supplemental | HCBS Waivers** | Total |
|-------------------------------------|------------------------|------------------------|---------------------------|------------------|-------------------------|----------------------|------------------------|
| Prescribed Drugs | \$351,704,943 | \$706,806,851 | \$532,029 | \$297,418 | \$4,287,491 | \$10,744,947 | \$1,074,373,679 |
| Psychiatric Services | \$57,560,303 | \$23,270,002 | \$36,781 | \$1,167 | \$2,130,986 | \$0 | \$82,999,238 |
| Residential Behavior Mgmt | \$19,937,000 | \$304,159 | \$0 | \$0 | \$0 | \$0 | \$20,241,159 |
| Respite Care | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,441,520 | \$1,441,520 |
| Room and Board | \$64,193 | \$310,279 | \$0 | \$0 | \$43,012 | \$0 | \$417,485 |
| School-Based Services | \$553,528 | \$3,193,221 | \$0 | \$0 | \$0 | \$0 | \$3,746,749 |
| Specialized Foster Care/ID Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,121,063 | \$3,121,063 |
| Targeted Case Manager | \$37,193,642 | \$1,159,223 | \$0 | \$0 | \$19,186,049 | \$54,473,080 | \$112,011,994 |
| Therapy Services | \$13,866,116 | \$55,392,089 | \$0 | \$0 | \$276,634 | \$2,665,929 | \$72,200,768 |
| Transportation - Emergency | \$18,380,318 | \$25,341,030 | \$61,508 | \$1,317 | \$8,498,423 | \$6,465,275 | \$58,747,870 |
| Transportation - Non-Emergency | -\$180 | \$22,914,375 | \$0 | \$0 | \$20,807,561 | \$0 | \$43,721,756 |
| X-Ray Services | \$8,786,756 | \$15,888,310 | \$79,991 | \$0 | \$1,455,804 | \$0 | \$26,210,861 |
| Uncategorized Services | \$7,854,896 | \$43,110 | \$0 | \$0 | \$373,367 | \$0 | \$8,271,374 |
| Total | \$2,054,169,062 | \$2,978,621,461 | \$47,850,007 | \$667,939 | \$1,079,039,964 | \$612,415,408 | \$6,772,763,841 |
| Unduplicated Members Served | \$630,347 | \$814,336 | \$24,033 | \$2,043 | \$116,851 | \$28,896 | \$1,296,955 |
| Average Cost Per Member Served | \$3,259 | \$3,658 | \$1,991 | \$327 | \$9,234 | \$21,194 | \$5,222 |
| Unduplicated Members Enrolled | NA | 897,166 | 14,040 | 18,626 | 144,440 | 29,119 | 1,323,301 |
| Average Per Enrolled | NA | \$3,320 | \$3,408 | \$36 | \$7,471 | \$21,031 | \$5,118 |

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

Source: OHCA Financial Service Division, 2022. 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 \$650,532,526 in SHOPP payments; \$339,426,549 in Hospital Supplemental payments; \$226,191,158 in Medicare Part A & B (Buy-In) payments; \$69,502,327 in Medicare Part D (clawback) payments; \$135,286,068 NH Services payments; \$44,019,164 in Insure Oklahoma ESI premiums; \$36,826 in Insure Oklahoma ESI Out-Of Pocket payments; \$119,000 in EHR incentive payments; \$55,227,305 in Outpatient Behavioral Health Supplemental payments; \$2,947,850 in SoonerExcel payments; \$14,160,970 in Health Access Network payments; \$43,721,936 in NET payments; \$4,546,697 in ICF/MR payments; \$10,772,716 in Self-Directed Care and \$44,338,257 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/ TEFRA | Expansion | State Custody | CHIP | Children & Parents (TANF) | Other Aid Categories* |
|------------------------------|---------------------------|-------------|---------------|--------------|------------------------------|--------------------------|
| Advanced Practice Nurse | \$23,698 | \$20,777 | \$29,393 | \$105,556 | \$476,299 | \$7,641 |
| Ambulatory Surgical Services | \$117,621 | \$72,335 | \$109,273 | \$715,126 | \$2,433,273 | \$22,942 |
| Architectural Modification | \$22,864 | \$0 | \$5,605 | \$0 | \$0 | \$0 |
| Audiology Services | \$4,600 | \$2,097 | \$11,801 | \$40,873 | \$167,641 | \$246 |
| Behavioral Health Services | \$16,311,863 | \$4,448,225 | \$16,996,419 | \$37,255,394 | \$129,659,764 | \$1,949,019 |
| Capitated Services | \$896,262 | \$372,122 | \$9,350 | \$6,829,538 | \$21,241,527 | \$3,310,747 |
| Clinic | \$10,916,241 | \$4,886,940 | \$4,845,216 | \$35,447,687 | \$129,669,526 | \$2,048,114 |
| Clinics - OSA | \$132,262 | \$103,539 | \$299,202 | \$456,927 | \$2,296,811 | \$48,449 |
| Community Mental Health | \$323,930 | \$177,917 | \$400,455 | \$779,116 | \$2,370,852 | \$65,920 |
| Dental | \$3,648,299 | \$1,951,719 | \$2,769,381 | \$31,542,059 | \$84,553,162 | \$935,188 |
| Direct Support | \$5,520,097 | \$0 | \$5,325,520 | \$0 | -\$7,181 | \$0 |
| Employee Training Specialist | \$295,177 | \$0 | \$54,975 | \$0 | \$0 | \$0 |
| End-Stage Renal Disease | \$40,838 | \$4,021 | \$0 | \$0 | \$13,462 | \$0 |
| Eye Care and Exams | \$545,494 | \$321,986 | \$514,422 | \$4,372,978 | \$11,452,714 | \$150,390 |
| Eyewear | \$318,179 | \$122,341 | \$229,575 | \$2,046,182 | \$5,435,333 | \$66,118 |
| Group Home | \$1,347,201 | \$0 | \$192,797 | \$0 | \$0 | \$0 |
| Home Health | \$19,292,748 | \$32,992 | \$1,538,709 | \$796,180 | \$5,378,148 | \$3,115 |
| Homemaker Services | -\$82,728 | \$0 | \$271,364 | \$0 | \$0 | \$0 |
| Hospice | \$176,974 | \$0 | \$0 | \$20,245 | \$98,355 | \$0 |
| ICF-ID Services | -\$2,773,387 | \$0 | \$16,834,600 | \$0 | -\$1,477,552 | \$0 |
| Inpatient Services | \$52,050,159 | \$4,164,335 | \$28,748,745 | \$23,261,425 | \$224,448,347 | \$2,329,262 |
| Laboratory Services | \$776,441 | \$629,699 | \$435,458 | \$2,865,094 | \$10,178,282 | \$315,719 |
| Mid-Level Practitioner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Type of Service | Blind/ Disabled/ TEFRA | Expansion | State Custody | CHIP | Children & Parents (TANF) | Other Aid Categories* |
|--|---------------------------|---------------------|----------------------|----------------------|------------------------------|--------------------------|
| Medical | | | | | | |
| Supplies/DMEPOS | \$19,113,324 | \$330,778 | \$1,914,067 | \$4,202,211 | \$14,671,757 | \$145,744 |
| Nursing Facility | \$500,725 | \$0 | \$0 | \$0 | \$38,549 | \$0 |
| Nursing Services | \$46,507 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nutritionist Services | \$3,256 | \$0 | \$636 | \$0 | \$0 | \$0 |
| Outpatient | | | | | | |
| Hospital | \$14,292,768 | \$8,425,833 | \$6,295,238 | \$41,453,636 | \$151,931,214 | \$3,520,334 |
| Personal Care | \$433,964 | \$0 | \$0 | \$0 | \$888 | \$0 |
| Physician | \$23,568,944 | \$6,838,261 | \$12,996,917 | \$61,014,730 | \$265,088,119 | \$3,487,973 |
| Podiatry | \$53,441 | \$10,807 | \$18,587 | \$270,757 | \$567,302 | \$7,441 |
| Prescribed Drugs | \$71,061,778 | \$10,975,328 | \$11,355,527 | \$70,737,339 | \$214,175,839 | \$4,153,851 |
| Psychiatric | \$5,579,258 | \$737,071 | \$12,689,813 | \$8,652,608 | \$27,226,316 | \$238,915 |
| Residential | | | | | | |
| Behavior Mgmt | -\$628,971 | \$0 | \$28,227,476 | \$36,448 | -\$7,397,440 | \$3,646 |
| Respite Care | \$10,118 | \$0 | \$306,041 | \$0 | \$0 | \$0 |
| Room and Board | \$49,073 | \$1,014 | \$9,049 | \$10,084 | \$234,160 | \$0 |
| School-Based Services | \$831,185 | \$0 | \$120,739 | \$537,495 | \$2,256,981 | \$349 |
| Specialized Foster Care/ID Services | \$862,016 | \$0 | \$592,626 | \$0 | \$0 | \$0 |
| Targeted Case Manager | \$10,138,535 | \$0 | \$36,655,069 | \$347,755 | -\$4,743,850 | \$8,296 |
| Therapy Services | \$13,373,282 | \$107,496 | \$3,361,804 | \$9,613,065 | \$42,590,157 | \$31,096 |
| Transportation - Emergency | \$1,188,958 | \$457,298 | \$862,463 | \$1,637,545 | \$8,237,429 | \$194,854 |
| Transportation - Non-Emergency | \$3,872,936 | \$458,401 | \$129,954 | \$736,910 | \$2,678,378 | \$156,559 |
| X-Ray Services | \$315,381 | \$347,061 | \$166,884 | \$1,106,056 | \$3,012,535 | \$152,586 |
| Uncategorized | -\$440 | \$2,397 | \$22,540 | \$0 | -\$124,555 | -\$1,524 |
| Total | \$274,570,869 | \$46,002,787 | \$195,347,690 | \$346,891,021 | \$1,348,832,543 | \$23,352,989 |
| Unduplicated Members Served | 21,440 | 31,634 | 18,359 | 259,786 | 631,809 | 23,056 |
| Average Cost Per Member Served | \$12,806 | \$1,454 | \$10,640 | \$1,335 | \$2,135 | \$1,013 |

Source: OHCA Financial Service Division, 2022. 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 | \$4,988,626 | \$2,033,763 | \$2,093,597 | \$21,665 | \$839,601 | \$0 | \$0 |
| ADvantage Home Delivered | | | | | | | |
| Meals | \$25,140,444 | \$25,120,036 | \$0 | \$0 | \$0 | \$12,675 | \$7,733 |
| Ambulatory Surgical Services | \$956 | \$956 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Architectural Modification | \$865,713 | \$704,449 | \$73,283 | \$15,889 | \$63,392 | \$0 | \$8,701 |
| Audiology Services | \$36,611 | \$35,263 | \$1,037 | \$131 | \$181 | \$0 | \$0 |
| Behavioral Health | \$7,722,871 | \$0 | \$6,732,925 | \$674,306 | \$315,640 | \$0 | \$0 |
| Clinic | \$13,583 | \$11,615 | \$1,183 | \$0 | \$786 | \$0 | \$0 |
| Dental | \$374,439 | \$0 | \$205,335 | \$122,094 | \$47,009 | \$0 | \$0 |
| Direct Support | \$297,687,671 | \$0 | \$209,331,807 | \$66,347,153 | \$22,008,712 | \$0 | \$0 |
| Employee Training Specialist | \$29,155,831 | \$0 | \$24,362,815 | \$1,752,726 | \$3,040,290 | \$0 | \$0 |
| End Stage Renal Disease | \$4,449 | \$4,650 | \$0 | \$0 | -\$201 | \$0 | \$0 |
| Eye Care and Exam Services | \$1,624 | \$1,551 | \$54 | \$0 | \$18 | \$0 | \$0 |
| Eyewear Services | \$7,335 | \$6,904 | \$174 | \$107 | \$150 | \$0 | \$0 |
| Group Home | \$32,778,564 | \$0 | \$32,778,564 | \$0 | \$0 | \$0 | \$0 |
| Home Health (HH) Services | \$550,970 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550,970 |
| Homemaker Services | \$1,007,213 | \$0 | \$891,431 | \$59,627 | \$56,155 | \$0 | \$0 |
| Hospice | \$660,629 | \$660,629 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inpatient Services | \$15,991 | \$15,999 | -\$8 | \$0 | \$0 | \$0 | \$0 |
| Medical Supplies/DMEPOS | \$10,352,987 | \$8,931,362 | \$970,692 | \$231,233 | \$169,194 | \$6,264 | \$44,242 |
| Nursing Facility | \$20,246 | \$20,246 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nursing Services | \$13,406,603 | \$4,156,951 | \$4,027,580 | \$887,820 | \$0 | \$2,002 | \$4,332,250 |
| Nutritionist Services | \$688,314 | \$0 | \$563,032 | \$116,954 | \$8,329 | \$0 | \$0 |
| Outpatient | \$74,013 | \$65,115 | \$3,134 | \$1,368 | \$4,395 | \$0 | \$0 |
| Personal Care | \$92,178,862 | \$91,572,515 | \$0 | \$0 | \$0 | \$208,500 | \$397,847 |
| Physician | \$1,788,772 | \$3,380 | \$1,374,656 | \$381,589 | \$29,147 | \$0 | \$0 |
| Prescribed Drugs | \$10,744,947 | \$7,464,795 | \$2,188,451 | \$55,443 | \$650,561 | \$12,770 | \$372,927 |
| Respite Care | \$1,441,520 | \$246,494 | \$1,138,447 | \$20,323 | \$36,205 | \$0 | \$51 |
| Self-Directed Care | \$13,980,275 | \$13,519,009 | \$0 | \$0 | \$0 | \$0 | \$461,266 |
| Specialized Foster Care/MR Services | \$3,121,063 | \$0 | \$3,059,436 | \$61,628 | \$0 | \$0 | \$0 |

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

| Type of Service | Total | ADvantage | Community | Homeward Bound | In-Home Support | Living Choice | Medically Fragile |
|--------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------|--------------------|
| Targeted Case Manager | \$54,473,080 | \$54,075,978 | \$0 | \$0 | \$0 | \$195,857 | \$201,244 |
| Therapy Services | \$2,665,929 | \$940 | \$2,132,018 | \$349,665 | \$182,185 | \$0 | \$1,121 |
| Transportation Services | \$6,465,275 | \$464 | \$4,612,191 | \$1,227,562 | \$625,057 | \$0 | \$0 |
| Total | \$612,415,408 | \$208,653,063 | \$296,541,834 | \$72,327,284 | \$28,076,806 | \$438,069 | \$6,378,352 |
| Unduplicated Members Served | 27,723 | 23,200 | 3,158 | 517 | 1,957 | 41 | 101 |
| Average Cost Per Member Served | \$22,091 | \$8,994 | \$93,902 | \$139,898 | \$14,347 | \$10,685 | \$63,152 |

Source: OHCA Financial Service Division, 2022. 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) | \$16,653,502 | 5,017 | \$3,319 |
| Inpatient (Acute - Freestanding) | \$56,542,615 | 7,056 | \$8,013 |
| Psychiatric Residential Treatment Facility (PRTF) | \$11,664,750 | 858 | \$13,595 |
| Outpatient | \$361,123,559 | 137,103 | \$2,634 |
| Psychologist | \$12,866,642 | 18,157 | \$709 |
| Psychiatrist | \$9,577,309 | 22,026 | \$435 |
| Residential Behavior Mgmt Services (Group) | \$16,663,766 | 867 | \$19,220 |
| Residential Behavior Mgmt Services (TFC) | \$4,258,684 | 241 | \$17,671 |
| SMI/SED Case Management | \$6,940,012 | 33,938 | \$204 |
| Other OP Behavioral Hlth Services | \$9,841,222 | 2,161 | \$4,554 |
| Psychotropic Drugs ³ | \$155,656,333 | 175,506 | \$887 |
| Total | \$661,788,393 | 173,947 | \$3,805 |
| | | | |
| Children Younger than Age 21 | | | |
| Type of Service | Expenditures ¹ | Members Served ² | Avg per Member Served |
| Inpatient (Acute - General) | \$3,376,988 | 1,279 | \$2,640 |
| Inpatient (Acute - Freestanding) | \$37,779,474 | 3,920 | \$9,638 |
| Psychiatric Residential Treatment Facility (PRTF) | \$11,664,750 | 858 | \$13,595 |
| Outpatient | \$184,153,064 | 72,436 | \$2,542 |
| Psychologist | \$9,980,671 | 14,422 | \$692 |
| Psychiatrist | \$5,337,269 | 10,028 | \$532 |
| Residential Behavior Mgmt Services (Group) | \$16,663,766 | 867 | \$19,220 |
| Residential Behavior Mgmt Services (TFC) | \$4,258,684 | 241 | \$17,671 |
| SMI/SED Case Management | \$4,452,963 | 16,130 | \$276 |
| Other OP Behavioral Hlth Services | \$4,916,954 | 521 | \$9,438 |
| Psychotropic Drugs ³ | \$58,602,347 | 66,707 | \$879 |
| Total | \$341,186,929 | 94,157 | \$3,624 |

22. Expenditures For Behavioral Health Services (Cont.)

| Adults Ages 21 and Older | | | |
|---|---------------------------|-----------------------------|-----------------------|
| Type of Service | Expenditures ¹ | Members Served ² | Avg per Member Served |
| Inpatient (Acute - General) | \$13,276,515 | 3,738 | \$3,552 |
| Inpatient (Acute - Freestanding) | \$18,763,140 | 3,136 | \$5,983 |
| Psychiatric Residential Treatment Facility (PRTF) | \$0 | - | \$0 |
| Outpatient | \$176,970,494 | 64,667 | \$2,737 |
| Psychologist | \$2,885,971 | 3,735 | \$773 |
| Psychiatrist | \$4,240,041 | 11,998 | \$353 |
| Residential Behavior Mgmt Services (Group) | \$0 | - | \$0 |
| Residential Behavior Mgmt Services (TFC) | \$0 | - | \$0 |
| SMI/SED Case Management | \$2,487,049 | 17,808 | \$140 |
| Other OP Behavioral Hlth Services | \$4,924,268 | 1,640 | \$3,003 |
| Psychotropic Drugs ³ | \$97,053,986 | 108,799 | \$892 |
| Total | \$320,601,464 | 79,790 | \$4,018 |

Source: OHCA Financial Service Division, 2022. 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 | 3,969,097 |
| Total Occupied Bed Days | 5,795,740 |
| Total Licensed Bed days | 9,778,252 |
| SoonerCare % of Occupied Bed Days | 68.5% |
| Occupancy Rate* | 59.3% |

| Facility | Unduplicated Members | Bed Days | Reimbursement | Average Per Member Served | Average Per Day |
|----------------------|----------------------|-----------|---------------|---------------------------|-----------------|
| Nursing Facilities * | 16,749 | 3,969,097 | \$741,084,544 | \$44,246 | \$187 |
| ICF/IDs (ALL) | 1,568 | 511,397 | \$99,817,827 | \$63,659 | \$195 |
| ICF/IDs (Private) | 1,473 | 484,360 | \$71,884,648 | \$48,802 | \$148 |
| ICF/IDs (Public)** | 95 | 27,037 | \$27,933,179 | \$294,033 | \$1,033 |

*Occupancy rate is unadjusted for semiprivate rooms rented privately, and for hospital and therapeutic leave days. 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 \$29.60, for Private ICF/ID's \$16.85 and for Public ICF/ID's \$12.01). This does not include Crossover claims paid to nursing facilities of \$8,968,454. This would add 1,955 additional unduplicated members and 207,138 days.

24. SoonerExcel Incentive Program

| SoonerExcel Incentive Program | SFY 2022 Payments I |
|--|--------------------------------|
| Emergency Department Utilization -based on emergency department utilization of panel members | \$750,000 |
| Breast and Cervical Cancer Screenings -based on breast & cervical cancer screenings of panel members | \$549,808 |
| Behavioral Health Screenings -based on Behavioral Health screenings of panel members | \$116,945 |
| Inpatient Admits /Visits -based on inpatient admits /visits to SoonerCare Choice members | \$425,000 |
| EPSDT & 4th DTaP- Well Child Checks -based on meeting the EPSDT screening compliance rate and 4th DTaP administration | \$511,025 |
| Diabetic Control -based on monitoring and control of diabetes in SoonerCare Choice members | \$375,000 |
| Obesity -based on upon the CMS Core Set measure WCC-CH of SoonerCare Choice members | \$250,000 |
| Total | \$2,977,778 |

Source: OHCA Financial Service Division, 2022. SFY2022 payments are an estimate, at time of reporting SFY2022 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 | SFY21 | SFY22 |
|---|------------------------|------------------------|
| Inpatient - Acute and Critical Access | \$494,712,214 | \$719,084,613 |
| Inpatient Rehabilitation - Freestanding | \$12,637,630 | \$12,605,864 |
| Inpatient - Indian Health Services | \$34,917,285 | \$49,235,263 |
| Inpatient - Long Term Acute Care (LTAC) Children's | \$48,786,297 | \$55,067,644 |
| Inpatient Behavioral Health - Freestanding | \$39,654,544 | \$54,188,465 |
| Psychiatric Residential Treatment Facilities ¹ | \$14,043,917 | \$12,829,504 |
| Outpatient Services | \$392,165,266 | \$618,577,802 |
| Medicare Crossovers | \$38,700,396 | \$40,043,438 |
| Hospital Supplemental Payments | \$183,418,601 | \$229,824,609 |
| Electronic Health Records (EHR) Incentive Payments | \$0 | \$0 |
| Supplemental Hospital Offset Payment Program ³ | \$481,221,906 | \$650,416,023 |
| Indirect Medical Education (IME) | \$36,950,916 | \$38,096,396 |
| Graduate Medical Education (GME) | \$5,736,252 | \$8,521,276 |
| Disproportionate Share Hospitals ² | \$58,935,711 | \$62,984,268 |
| Total | \$1,841,880,936 | \$2,551,475,164 |

Source: OHCA Financial Service Division, 2022. 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 | 6,587 |
| Advantage Home Delivery Meal | 18 |
| Ambulatory Surgical Center (ASC) | 57 |
| Anesthesiology Assistant | 40 |
| Audiologist | 173 |
| Board Certified Behavior Analyst | 1,368 |
| Capitation Provider - Dental | 1 |
| Capitation Provider - IHS (Indian Health Services) Case Manager | 81 |
| Case Manager | 74 |
| Certified Community Behavioral Health Centers (CCBHC) | 104 |
| Certified Registered Nurse Anesthetist (CRNA) | 1,968 |
| Chiropractor | 45 |
| Clinic - Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) | 2 |
| Clinic - Family Planning Clinic | 3 |
| Clinic - Federally Qualified Health Clinic (FQHC) | 147 |
| Clinic - Group | 8,561 |
| Clinic - Native American | 96 |
| Clinic - Rural Health | 167 |
| Clinic - Speech/Hearing | 71 |
| Clinic - Tuberculosis | 3 |
| Community Mental Health Center (CMHC) | 135 |
| County/City Health Department | 5 |
| DDSD (Developmental Disability Service Division) - Architectural Modification | 16 |
| DDSD (Developmental Disability Service Division) - Community Transition Services | 37 |
| DDSD (Developmental Disability Service Division) - Employee Training Specialist | 81 |
| DDSD (Developmental Disability Service Division) - Group Home | 41 |
| DDSD (Developmental Disability Service Division) - Homemaker Services | 62 |
| DDSD (Developmental Disability Service Division) - Volunteer Transportation Provider | 103 |
| DDSD (Developmental Disability Service Division) - Waiver Behavioral Health Provider | 451 |
| Dentist | 1,739 |
| Diabetic Educator | 18 |

26. OHCA Provider Network (Cont.)

| Provider Types | Provider Network |
|---|------------------|
| Direct Support Services | 220 |
| DME (Durable Medical Equipment)/Medical Supply Dealer | 1,074 |
| End-Stage Renal Disease Clinic | 110 |
| Extended Care and Skilled Nursing Facilities | 324 |
| Extended Care Facility - Facility Based Respite Care | 124 |
| Extended Care Facility - ICF/MR | 98 |
| Genetic Counselor | 17 |
| Health Home | 109 |
| Home Health Agency | 188 |
| Hospice | 68 |
| Hospital - Acute Care | 606 |
| Hospital - Critical Access | 99 |
| Hospital - Native American | 12 |
| Hospital - Resident Treatment Center | 3 |
| Laboratory | 384 |
| Lactation Consultant | 71 |
| Licensed Behavioral Health Professional | 5,131 |
| Licensure Candidates | 1,575 |
| Maternal/Child Health LCSW | 10 |
| Nursing Agency - Non-Skilled | 24 |
| Nursing Agency - Skilled | 88 |
| Nutritionist | 353 |
| Optician | 52 |
| Optometrist | 702 |
| Outpatient Behavioral Health Agency | 437 |
| Outpatient Behavioral Health Agency - DMHSAS Contracted | 69 |
| Para Professional | 3,991 |
| Partial Hospitalization | 14 |
| Personal Care Services | 4,751 |
| Pharmacy | 1,305 |
| Physician - Allergist | 83 |
| Physician - Anesthesiologist | 1,327 |

26. OHCA Provider Network (Cont.)

| Provider Types | Provider Network |
|---|-------------------------|
| Physician Assistant | 2,407 |
| Physician - Cardiologist | 620 |
| Physician - General/Family Medicine | 3,006 |
| Physician - General Pediatrician | 2,209 |
| Physician - General Surgeon | 872 |
| Physician - Internist | 2,508 |
| Physician - Obstetrician/Gynecologist | 1,026 |
| Physician - Other Specialist | 8,131 |
| Physician - Pediatric Specialist | 2,422 |
| Physician - Radiologist | 1,652 |
| Physician - Resident in Training | 520 |
| Program for Assertive Community Treatment (PACT) | 16 |
| Psychiatric Residential Treatment Facility (PRTF) | 44 |
| Psychologist | 309 |
| Public Health Nurse - Native American | 128 |
| Registered Nurse | 5 |
| Residential Behavior Management Services (RBMS) | 35 |
| Respite Care | 83 |
| Room and Board | 22 |
| School Based Para Professional | 23 |
| School Corporation | 91 |
| Specialized Foster Care/MR | 96 |
| Therapist - Occupational | 923 |
| Therapist - Physical | 1,557 |
| Therapist - Speech/Hearing | 1,426 |
| Transportation Provider | 497 |
| X-Ray Clinic | 68 |
| Total Provider Network [Unduplicated] | 72,959 |

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.