



# OKLAHOMA

## Health Care Authority

---

**IMAGINE THE POSSIBILITIES**

---

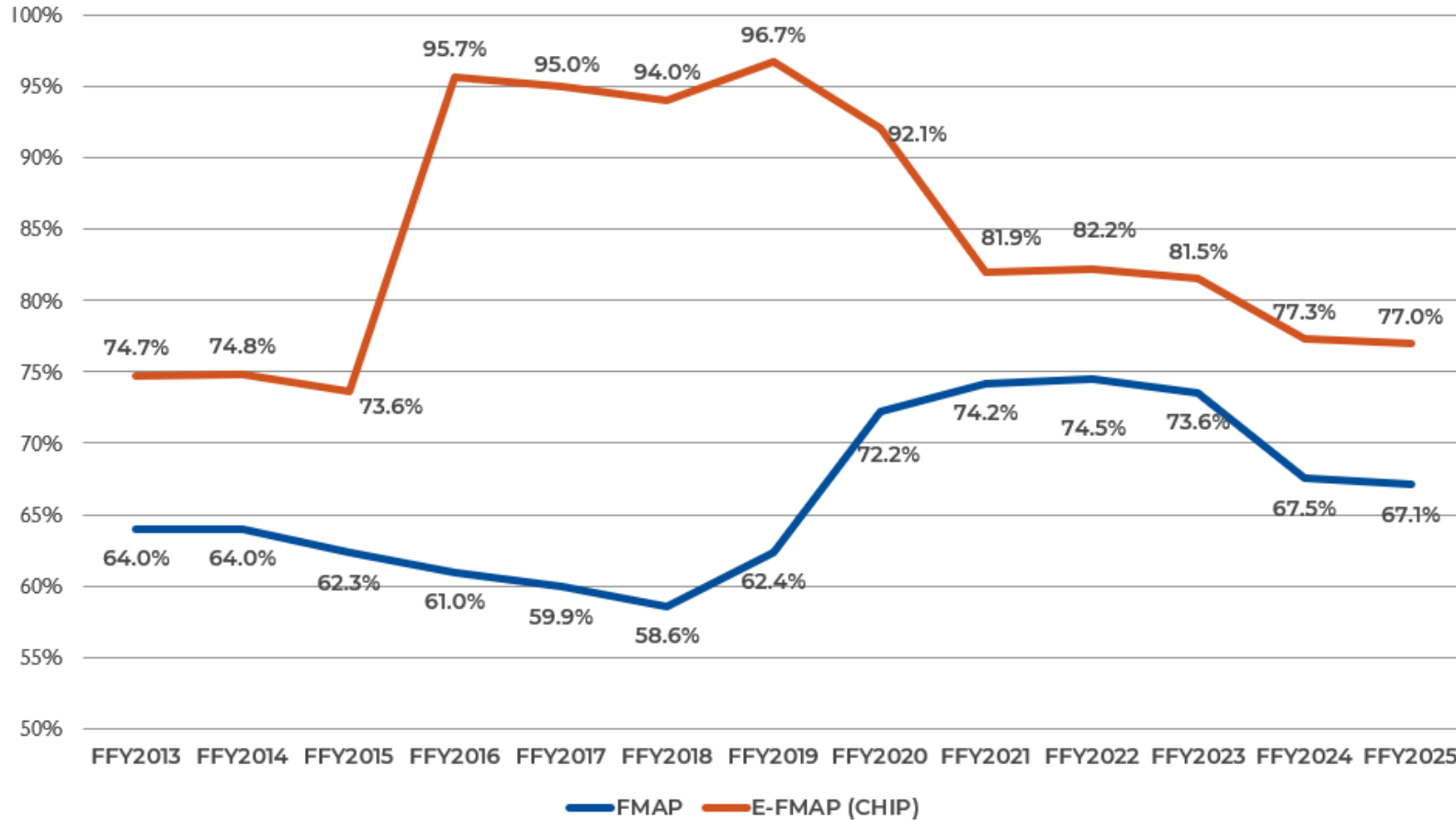
SFY 2024 ANNUAL APPENDIX



**Table of Contents**

<b>1.FMAP</b> .....	1
<b>2.Administration Cost By Agency</b> .....	2
<b>3.Revenue Sources</b> .....	3
<b>4.Federal – State Share</b> .....	3
<b>5.Expenditures By Source</b> .....	4
<b>6.Enrollees, Served And Expenditures</b> .....	7
<b>7.Enrollees And Expenditures By Age</b> .....	8
<b>8.Expenditures And Served by Benefit Plan</b> .....	9
<b>9.Top 20 Expenditures by Category of Service</b> .....	10
<b>10.Enrollment by Age</b> .....	11
<b>11.Enrollment by Race</b> .....	12
<b>12.Enrollees by Qualifying Group</b> .....	13
<b>13.Expenditures by Qualifying Group</b> .....	14
<b>14.OHCA Expenditure History</b> .....	15
<b>15.OHCA Figures by County</b> .....	16
<b>16.Expenditures By Type Of Service By Aid Category</b> .....	19
<b>17.Expenditures By Type Of Service Percent Of Change</b> .....	22
<b>18.Expenditures By Adult And Children</b> .....	26
<b>19.Expenditures By Type of Service By Benefit Type</b> .....	29
<b>20.Expenditures By Type Of Service By Aid Category By Children Under 21</b> .....	33
<b>21.Expenditures For Home &amp; Community Based Waivers</b> .....	36
<b>22.Expenditures For Behavioral Health Services</b> .....	38
<b>23.Long-Term Care</b> .....	40
<b>24.SoonerExcel Incentive Program</b> .....	41
<b>25.Hospital Expenditures By Type</b> .....	42
<b>26.OHCA Provider Network</b> .....	43

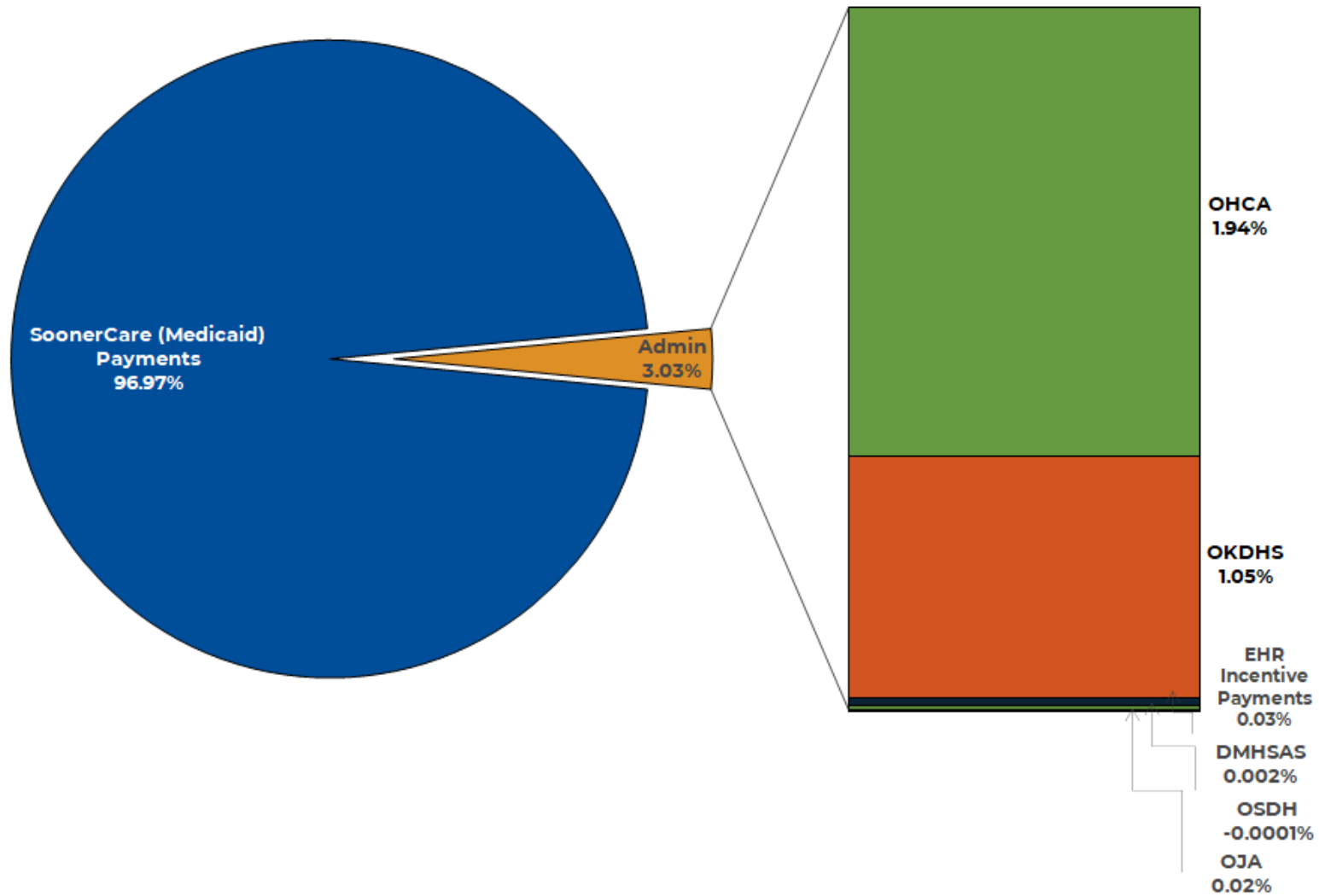
1. FMAP



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 \$2.12 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	\$728,603,586
Federal Funds—OHCA	\$5,390,734,953
Federal Funds for Other State Agencies	\$1,658,926,684
Refunds from Other State Agencies	\$652,003,303
Tobacco Tax Funds	\$72,774,211
Drug Rebate	\$765,362,099
Medical Refunds	\$63,341,183
Quality of Care Fees	\$94,847,790
SHOPP Assessment Fees	\$335,846,018
Prior Year Carryover	\$738,897,508
Other Revenue	\$8,290,068
*Rate Preservation Fund	\$164,138,056
<b>Total Revenue</b>	<b>\$10,673,765,458</b>

### 4. Federal – State Share

Federal Fiscal Year	Total Expenditures	Federal Share	Other Revenue	State Share—OHCA	State Share—Other Agencies
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
2024	\$ 10,046,931,693	\$ 6,915,412,598	\$ 1,899,393,003	\$ 643,188,151	\$ 588,937,941

Source: OHCA Financial Services Division, 2024. 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	(Oklahoma Cares) Revolving Fund
ADvantage Waiver	\$269,394,829	\$0	\$269,394,829	\$0	\$0	\$0	\$0
Ambulatory Surgery Centers	\$13,069,520	\$13,062,254	\$0	\$0	\$0	\$0	\$7,266
Behavioral Health - Case Management	\$6,120,802	\$0	\$6,120,802	\$0	\$0	\$0	\$0
Behavioral Health - CCBHC	\$361,700,034	\$0	\$361,700,034				
Behavioral Health - Inpatient	\$121,836,815	\$17,410,326	\$75,633,850	\$0	\$0	\$28,792,638	\$0
Behavioral Health - Outpatient	\$21,170,384	\$0	\$21,170,384	\$0	\$0	\$0	\$0
Behavioral Health - PRTF	\$13,695,102	\$0	\$13,695,102	\$0	\$0	\$0	\$0
Behavioral Health - Psychiatrist	\$16,571,592	\$11,294,107	\$0	\$0	\$0	\$5,272,754	\$4,731
Behavioral Health Facility- Rehab	\$249,644,694	\$0	\$249,494,979	\$0	\$0	\$0	\$149,714
Behavioral Health-Health Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clinic Services	\$633,116,922	\$610,825,945	\$22,095,844	\$0	\$0	\$0	\$195,134
CMS Payments	\$380,418,568	\$379,927,586	\$0	\$490,981	\$0	\$0	\$0
Dentists	\$177,917,880	\$177,871,772	\$0	\$0	\$0	\$0	\$46,107
Directed Payments	\$260,727,051	\$0	\$0	\$0	\$0	\$260,727,051	\$0
Electronic Health Records Incentive Payments	-\$6,500	-\$6,500	\$0	\$0	\$0	\$0	\$0
Family Planning/Family Planning Waiver	\$1,613,296	\$0	\$1,613,296	\$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	BCC (Oklahoma Cares) Revolving Fund
Community Based Waiver	\$304,220,557	\$0	\$304,220,557	\$0	\$0	\$0	\$0
Home Health Care	\$35,525,281	\$35,524,116	\$0	\$0	\$0	\$0	\$1,164
Homeward Bound Waiver	\$83,255,525	\$0	\$83,255,525	\$0	\$0	\$0	\$0
ICF/IID Private	\$82,514,758	\$69,560,537	\$0	\$12,954,221	\$0	\$0	\$0
ICF/IID Public	\$26,346,613	\$0	\$26,346,613	\$0	\$0	\$0	\$0
IME/DME	\$84,006,651	\$0	\$84,006,651	\$0	\$0	\$0	\$0
In-Home Support Waiver	\$58,111,158	\$0	\$58,111,158	\$0	\$0	\$0	\$0
Inpatient Acute Care	\$1,784,292,459	\$939,811,424	\$364,636,556	\$486,687	\$36,793	\$478,667,201	\$653,797
Lab & Radiology	\$42,707,154	\$42,665,076	\$0	\$0	\$0	\$0	\$42,079
Medical Supplies	\$114,038,900	\$111,292,469	\$0	\$2,711,532	\$0	\$0	\$34,899
Mid Level Practitioners	\$724,596	\$724,530	\$0	\$0	\$0	\$0	\$66
Miscellaneous Medical Payments	\$519,483	\$518,396	\$0	\$0	\$0	\$0	\$1,087
Money Follows the Person	\$5,755,087	\$1,408,305	\$4,346,782	\$0	\$0	\$0	\$0
Nursing Facilities	\$825,913,524	\$548,194,758	\$0	\$277,717,683	\$0	\$0	\$1,083
Other Practitioners	\$68,859,026	\$68,371,926	\$0	\$446,364	\$0	\$0	\$40,736
Outpatient Acute Care	\$863,256,759	\$697,723,300	\$0	\$41,604	-\$1,786	\$163,962,260	\$1,531,380
Personal Care Services	\$10,531,371	\$0	\$10,531,371	\$0	\$0	\$0	\$0
Physicians	\$677,901,613	\$561,574,567	\$115,521,899	\$58,101	-\$1,159	\$0	\$748,204

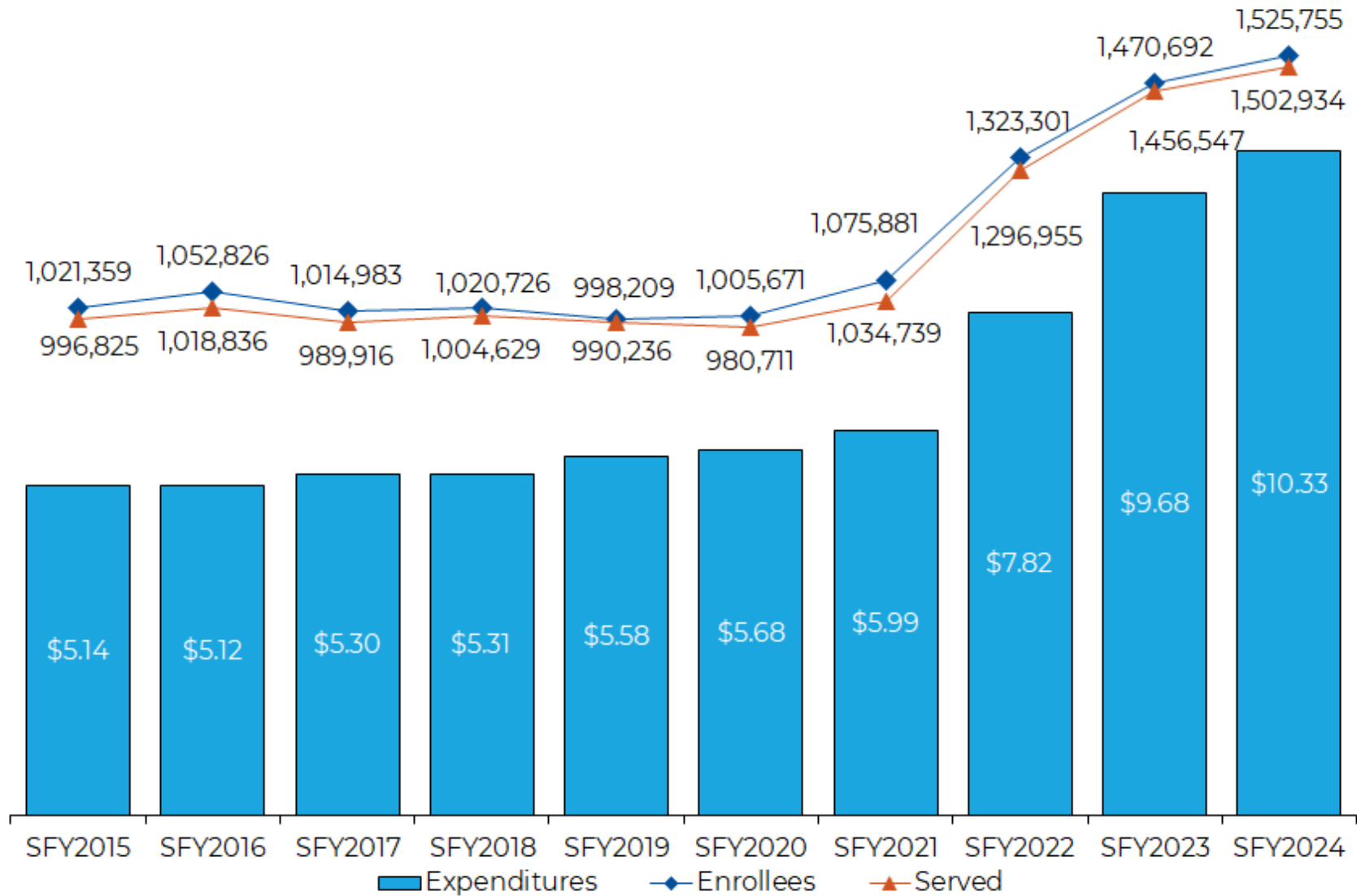
## 5. Expenditures By Source (Cont.)

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Insure Oklahoma (HEEIA)	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
Premium Assistance*	\$30,054,674	\$0	\$0	\$0	\$30,054,674	\$0	\$0
Prescription Drugs	\$1,490,002,447	\$1,488,571,534	\$0	\$0	-\$4,117	\$0	\$1,435,030
Residential Behavioral Management	\$16,351,638	\$0	\$16,351,638	\$0	\$0	\$0	\$0
SoonerCare Choice	\$51,330,571	\$51,328,514	\$0	\$0	\$0	\$0	\$2,057
SoonerSelect Dental	\$56,120,445	\$56,120,445	\$0	\$0	\$0	\$0	\$0
SoonerSelect Medical	\$581,029,674	\$463,490,730	\$117,538,944	\$0	\$0	\$0	\$0
Targeted Case Management	\$82,219,678	\$0	\$82,219,678	\$0	\$0	\$0	\$0
Telligen	\$13,523,733	\$13,523,733	\$0	\$0	\$0	\$0	\$0
Therapeutic Foster Care	\$351,350	\$351,350	\$0	\$0	\$0	\$0	\$0
Transportation	\$130,619,194	\$128,429,598	\$0	\$2,020,552	\$4,848	\$0	\$164,197
<b>Total</b>	<b>\$10,047,074,907</b>	<b>\$6,489,570,799</b>	<b>\$2,288,006,494</b>	<b>\$296,927,726</b>	<b>\$30,089,254</b>	<b>\$937,421,905</b>	<b>\$5,058,731</b>

Source: OHCA Financial Services Division, 2024. \*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.

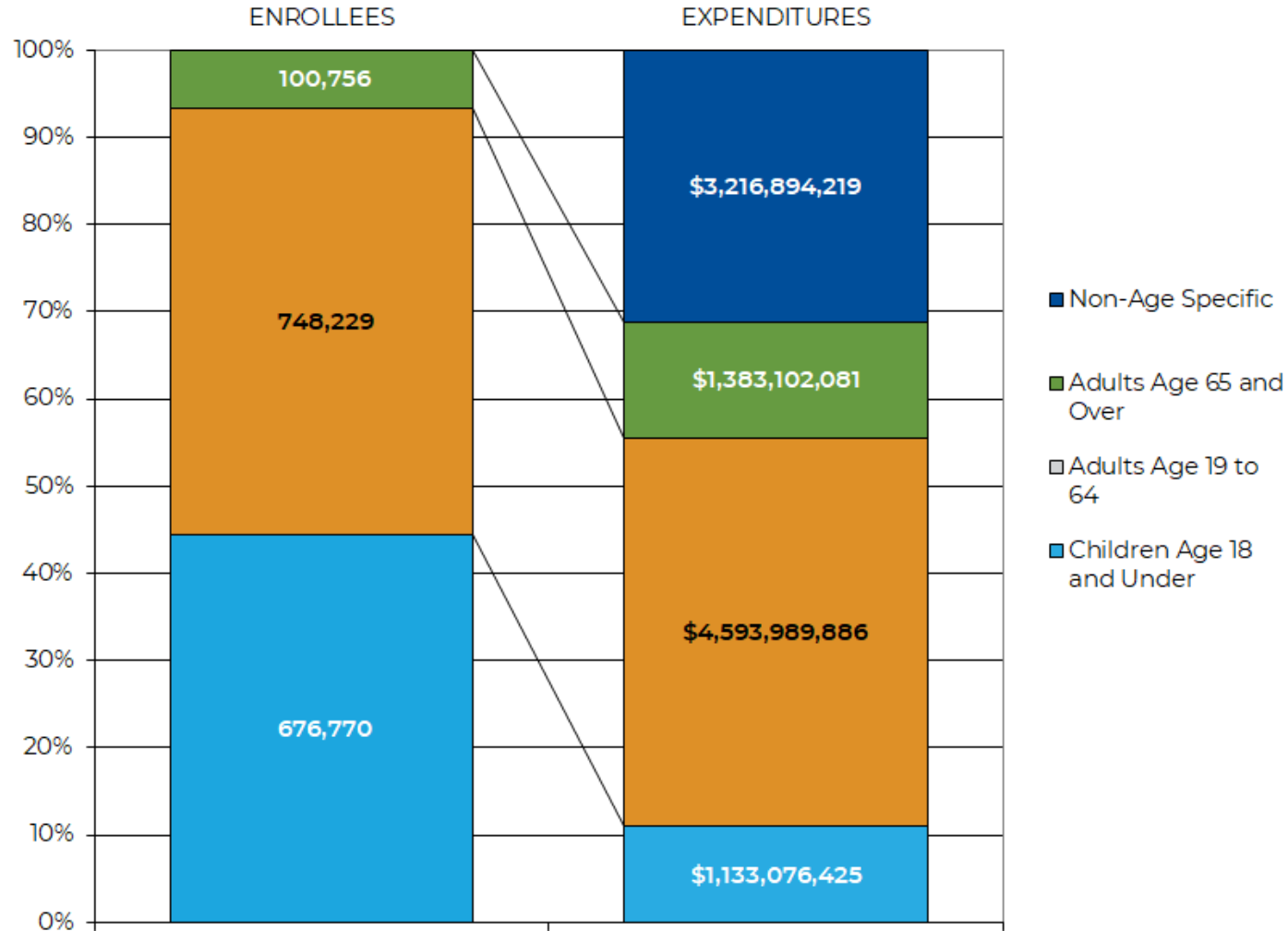


6. Enrollees, Served And Expenditures



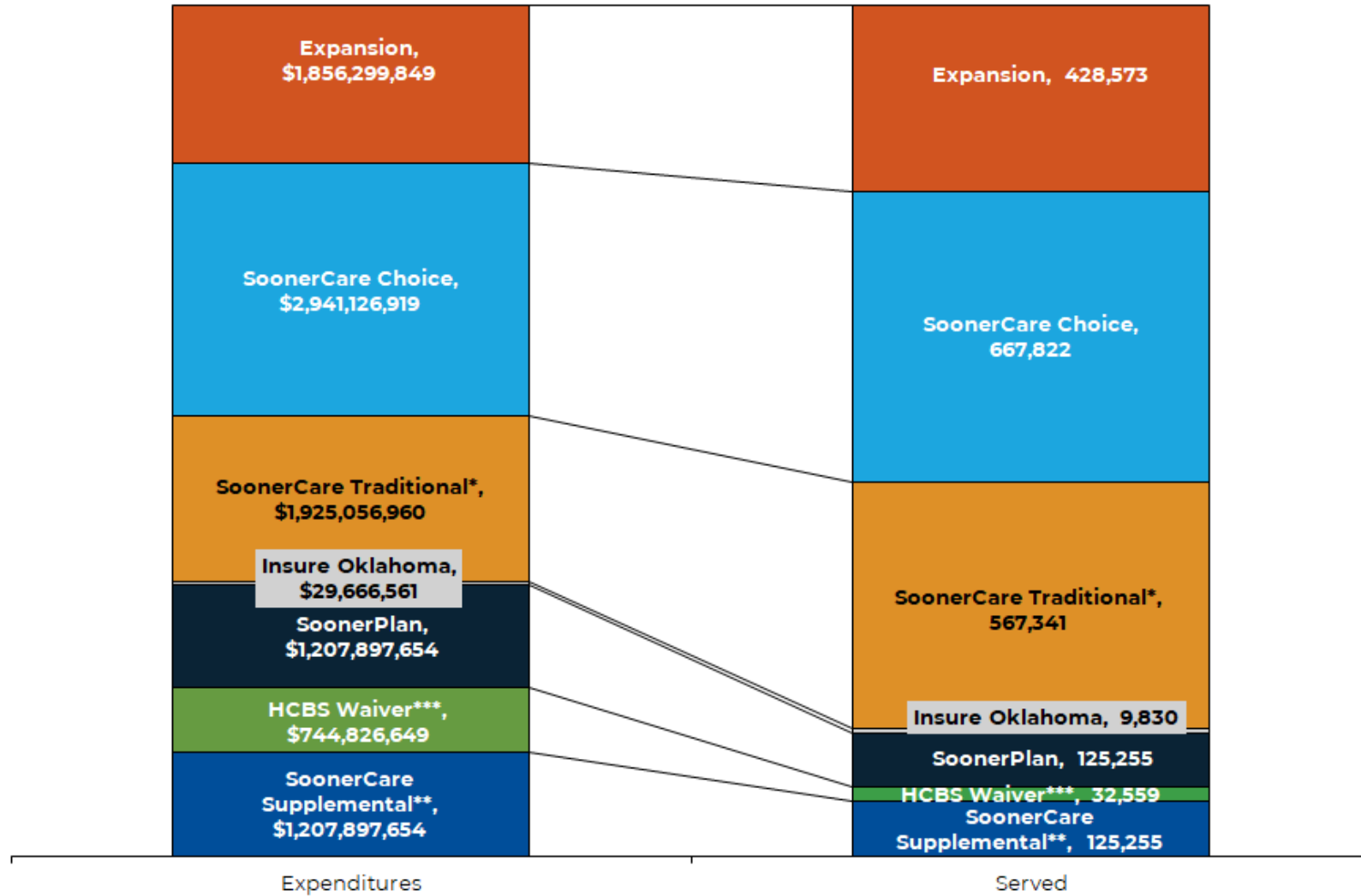
Expenditures are in billions.

7. Enrollees And Expenditures By Age



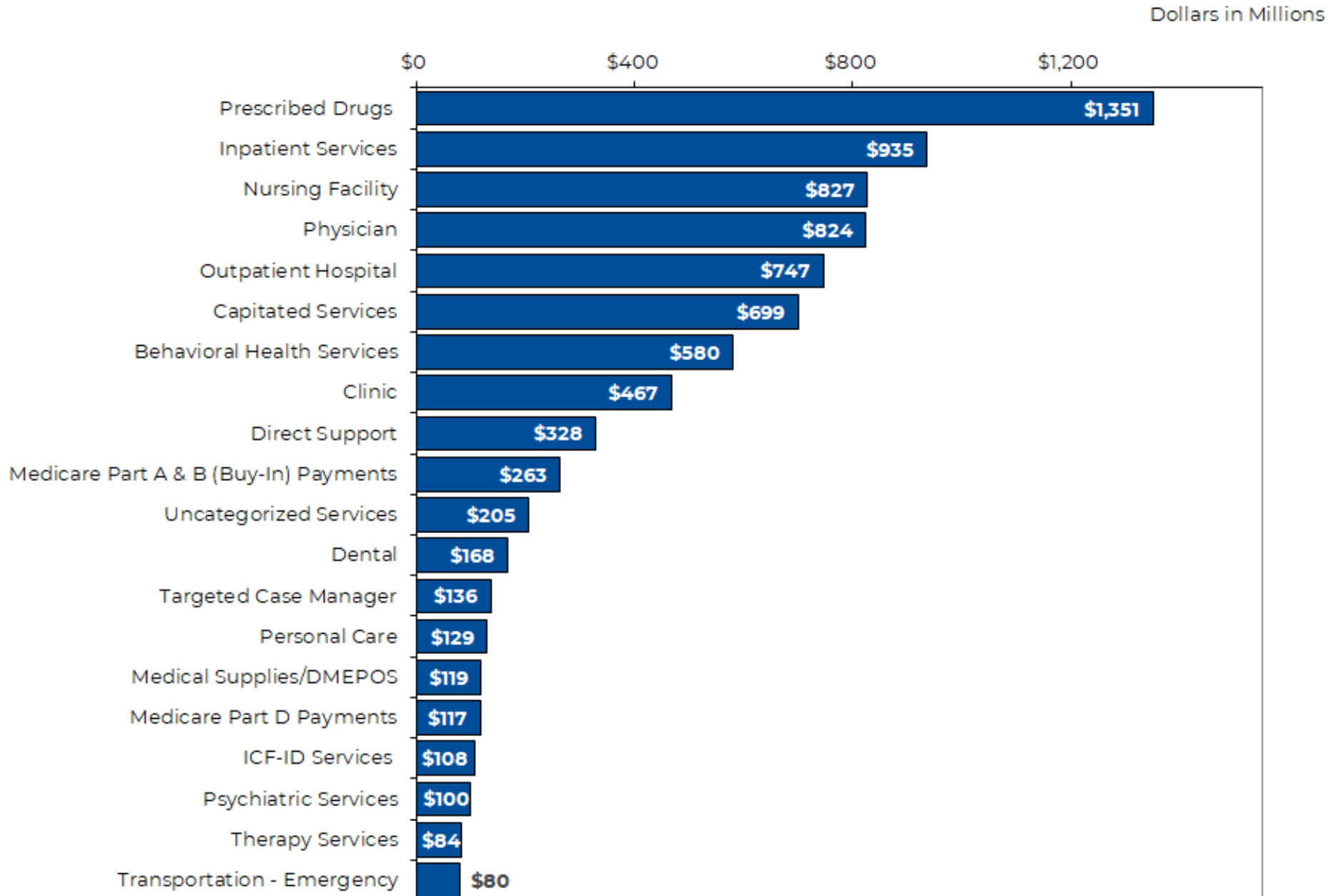
Non-member specific payments include \$937,421,905 in SHOPP payments; \$38,078,374 in Hospital Supplemental payments; \$576,821,011 in UPL payments; \$263,101,938 in Medicare Part A & B (Buy-In) payments; \$117,316,630 in Medicare Part D (clawback) payments; \$21,390,637 NH Services payments; \$30,387,873 in Insure Oklahoma ESI premiums; \$10,921 in Insure Oklahoma ESI Out-Of-Pocket payments; \$58,258,178 in Outpatient Behavioral Health Supplemental payments; \$11,426,324 in ASPAPP payments \$2,991,178 in SoonerExcel payments; \$9,989,345 in Health Access Network payments; \$32,655,971 in NET payments; \$5,666,090 in ICF/MR payments; \$13,494,623 in Self-Directed Care; \$175,000,000 in State Only Dollars for Senate Bill 32X and \$32,949,271 in non-member specific provider adjustments.

8. Expenditures And Served by Benefit Plan



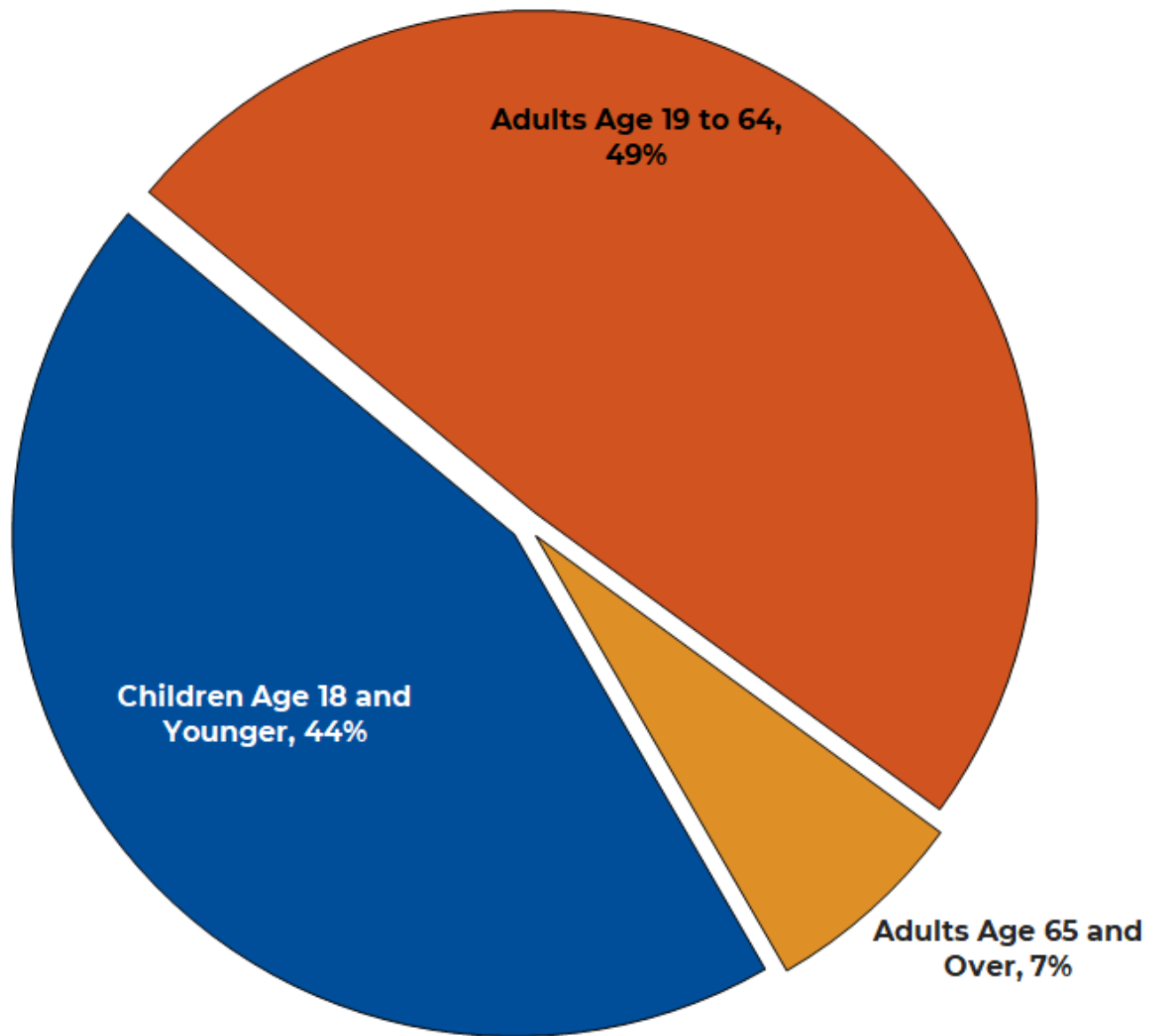
Excludes non-member specific payments. Choice members are enrolled/served under Traditional until their Choice becomes effective. Therefore, members may be counted in both categories. Supplemental and Home and Community-Based Services (HCBS) waiver served members may also be included in the Traditional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



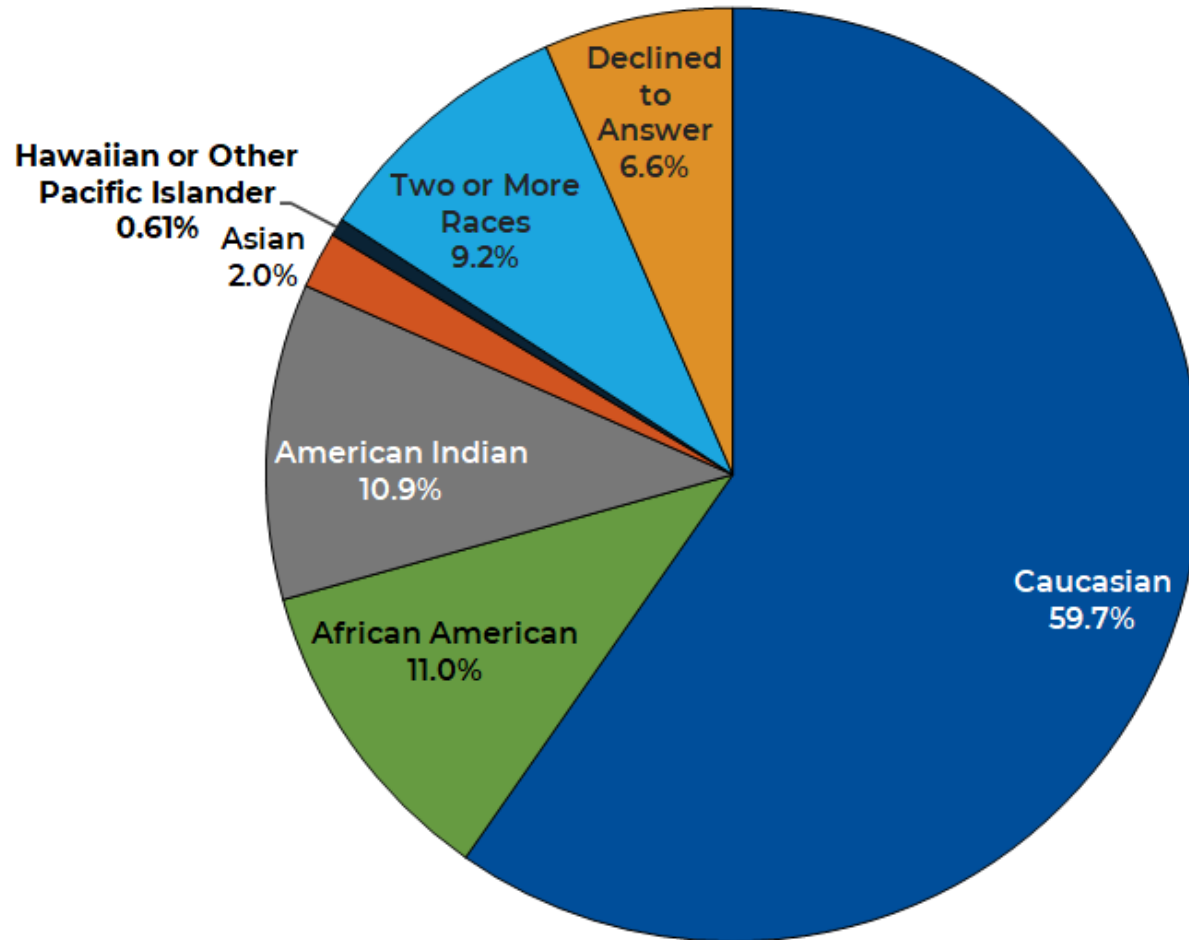


## 10. Enrollment by Age



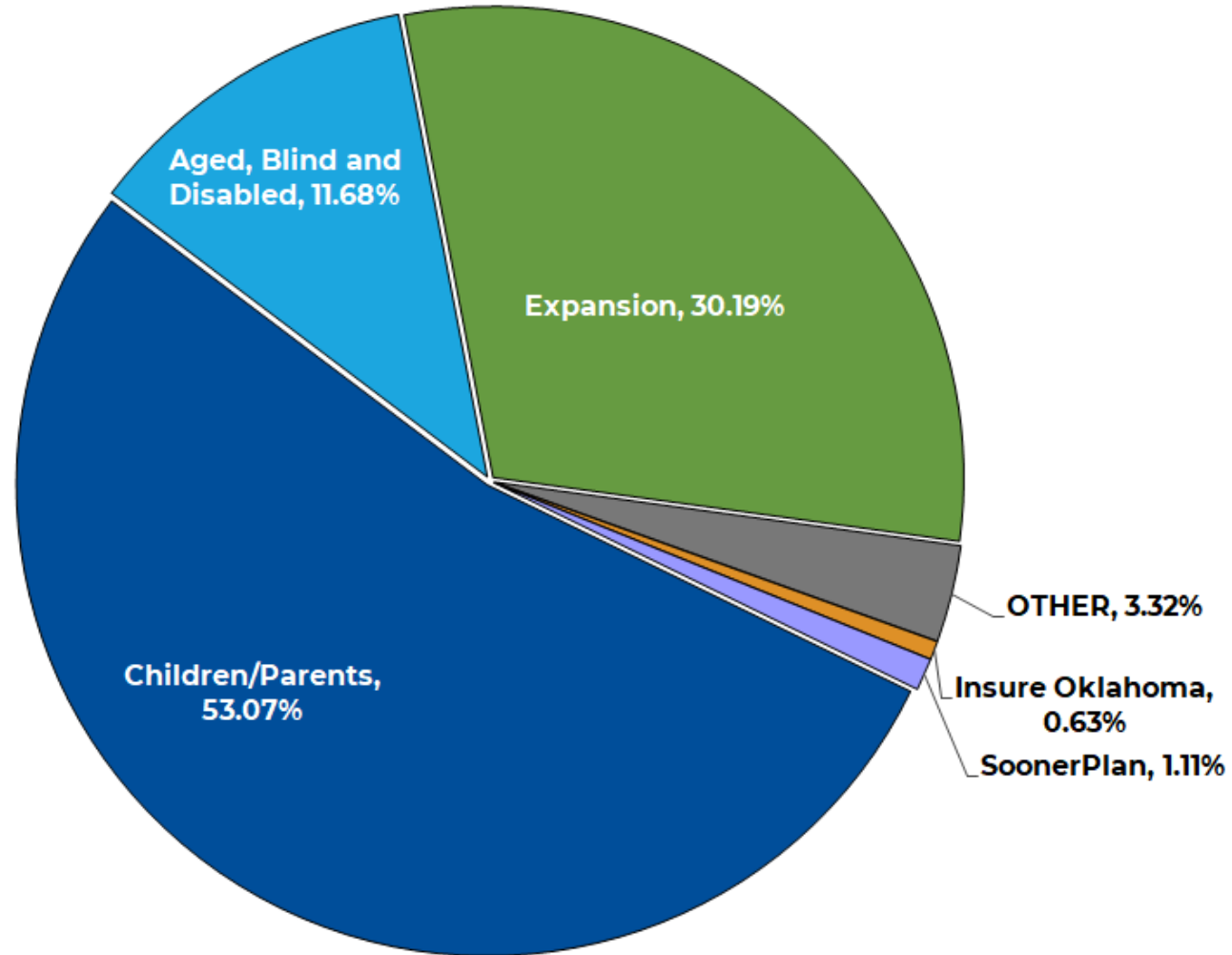
Enrollment includes Insure Oklahoma.

## 11. Enrollment by Race



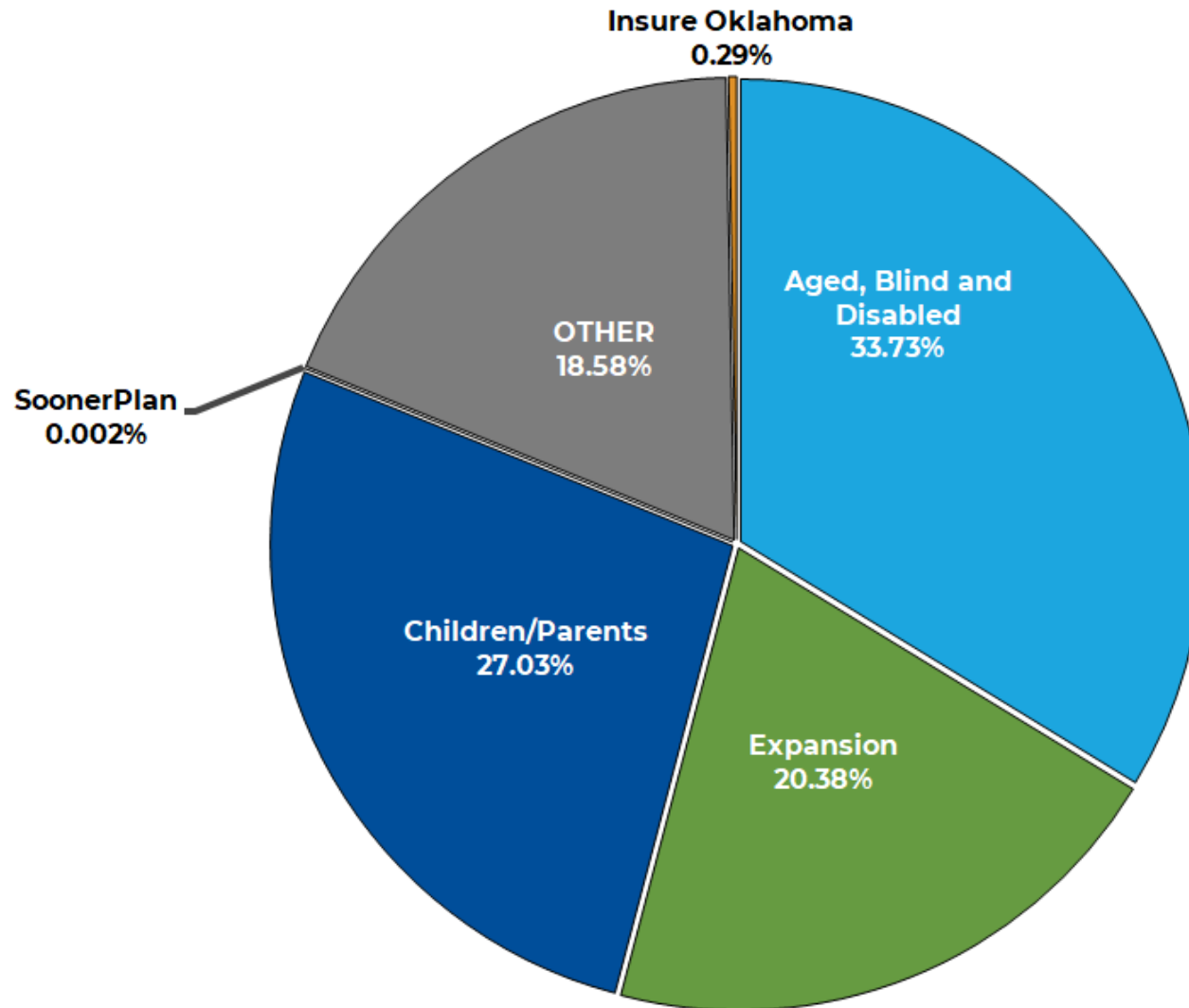
Total Enrolled SFY 2024- 1,525,755 (Hispanic or Latino Ethnicity = 262,509). The multiple race group has two or more races reported. Race is self-reported by members at the time of enrollment. Includes Insure Oklahoma.

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
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%
2024	\$10,327,062,611	\$ 8,705,086,223	4,053,824	1,525,755	1,502,934	\$ 6,768	\$ 6,871	\$ 5,705	\$ 5,792	\$ 2,547	37.6%

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 2023*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
ADAIR	19,627	12,897	66%	\$ 72,430,307	\$ 3,690	\$ 468
ALFALFA	5,673	1,562	28%	\$ 6,842,282	\$ 1,206	\$ 365
ATOKA	14,525	5,972	41%	\$ 30,984,084	\$ 2,133	\$ 432
BEAVER	5,018	1,458	29%	\$ 4,329,289	\$ 863	\$ 247
BECKHAM	22,042	8,892	40%	\$ 43,562,824	\$ 1,976	\$ 408
BLAINE	8,539	3,749	44%	\$ 16,137,741	\$ 1,890	\$ 359
BRYAN	48,967	21,078	43%	\$ 103,140,027	\$ 2,106	\$ 408
CADDO	26,214	13,289	51%	\$ 77,423,501	\$ 2,954	\$ 486
CANADIAN	175,829	40,579	23%	\$ 169,650,189	\$ 965	\$ 348
CARTER	48,596	22,527	46%	\$ 118,716,523	\$ 2,443	\$ 439
CHEROKEE	48,185	20,654	43%	\$ 143,260,648	\$ 2,973	\$ 578
CHOCTAW	14,276	7,805	55%	\$ 43,065,625	\$ 3,017	\$ 460
CIMARRON	2,191	817	37%	\$ 1,844,727	\$ 842	\$ 188
CLEVELAND	301,193	75,204	25%	\$ 367,675,077	\$ 1,221	\$ 407
COAL	5,266	2,693	51%	\$ 16,527,151	\$ 3,138	\$ 511
COMANCHE	121,574	44,728	37%	\$ 201,277,886	\$ 1,656	\$ 375
COTTON	5,427	2,267	42%	\$ 10,607,020	\$ 1,954	\$ 390
CRAIG	14,494	7,046	49%	\$ 53,885,755	\$ 3,718	\$ 637
CREEK	73,332	28,848	39%	\$ 166,269,013	\$ 2,267	\$ 480
CUSTER	28,266	10,490	37%	\$ 46,249,870	\$ 1,636	\$ 367
DELAWARE	41,703	16,407	39%	\$ 93,965,501	\$ 2,253	\$ 477
DEWEY	4,286	1,408	33%	\$ 7,069,383	\$ 1,649	\$ 418
ELLIS	3,648	1,209	33%	\$ 4,916,471	\$ 1,348	\$ 339
GARFIELD	62,023	24,257	39%	\$ 126,834,505	\$ 2,045	\$ 436
GARVIN	25,865	12,338	48%	\$ 68,023,170	\$ 2,630	\$ 459
GRADY	57,375	16,056	28%	\$ 81,968,208	\$ 1,429	\$ 425
GRANT	4,083	1,218	30%	\$ 6,567,263	\$ 1,608	\$ 449
GREER	5,466	2,304	42%	\$ 13,428,995	\$ 2,457	\$ 486
HARMON	2,392	1,294	54%	\$ 6,677,283	\$ 2,792	\$ 430

## 15. OHCA Figures by County (Cont.)

County	Population Est. (July 2023*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
HARPER	3,190	1,026	32%	\$ 4,059,384	\$ 1,273	\$ 330
HASKELL	11,832	6,365	54%	\$ 32,451,251	\$ 2,743	\$ 425
HUGHES	13,436	6,350	47%	\$ 48,099,777	\$ 3,580	\$ 631
JACKSON	24,669	9,647	39%	\$ 38,164,712	\$ 1,547	\$ 330
JEFFERSON	5,347	2,958	55%	\$ 12,716,227	\$ 2,378	\$ 358
JOHNSTON	10,216	5,371	53%	\$ 31,124,111	\$ 3,047	\$ 483
KAY	43,641	21,295	49%	\$ 107,957,003	\$ 2,474	\$ 422
KINGFISHER	15,481	4,897	32%	\$ 30,579,748	\$ 1,975	\$ 520
KIOWA	8,398	4,260	51%	\$ 26,507,713	\$ 3,156	\$ 519
LATIMER	9,526	5,685	60%	\$ 36,904,148	\$ 3,874	\$ 541
LEFLORE	49,596	23,134	47%	\$ 119,024,403	\$ 2,400	\$ 429
LINCOLN	34,562	13,355	39%	\$ 65,950,004	\$ 1,908	\$ 412
LOGAN	53,029	11,568	22%	\$ 58,805,975	\$ 1,109	\$ 424
LOVE	10,296	4,086	40%	\$ 17,914,450	\$ 1,740	\$ 365
MCCLAIN	47,072	14,490	31%	\$ 67,286,867	\$ 1,429	\$ 387
MCCURTAIN	30,660	17,538	57%	\$ 86,352,491	\$ 2,816	\$ 410
MCINTOSH	19,603	9,327	48%	\$ 63,297,591	\$ 3,229	\$ 566
MAJOR	7,581	2,354	31%	\$ 10,089,426	\$ 1,331	\$ 357
MARSHALL	15,970	7,255	45%	\$ 34,875,750	\$ 2,184	\$ 401
MAYES	39,889	18,091	45%	\$ 110,986,167	\$ 2,782	\$ 511
MURRAY	13,754	5,270	38%	\$ 30,618,975	\$ 2,226	\$ 484
MUSKOGEE	66,677	34,356	52%	\$ 220,500,624	\$ 3,307	\$ 535
NOBLE	10,832	3,573	33%	\$ 25,710,515	\$ 2,374	\$ 600
NOWATA	9,438	4,110	44%	\$ 24,248,195	\$ 2,569	\$ 492
OKFUSKEE	11,300	5,699	50%	\$ 44,088,974	\$ 3,902	\$ 645
OKLAHOMA	808,866	318,985	39%	\$ 1,595,689,541	\$ 1,973	\$ 417
OKMULGEE	37,035	17,113	46%	\$ 122,255,755	\$ 3,301	\$ 595
OSAGE	46,130	7,312	16%	\$ 40,816,792	\$ 885	\$ 465
OTTAWA	30,287	17,328	57%	\$ 93,474,353	\$ 3,086	\$ 450

## 15. OHCA Figures by County (Cont.)

County	Population Est. (July 2023*)	Unduplicated Members**	% Population Enrolled in SoonerCare	Expenditures	Annual Per Capita	Monthly Average Per Members
PAWNEE	15,864	7,310	46%	\$ 41,651,704	\$ 2,626	\$ 475
PAYNE	83,352	23,181	28%	\$ 129,139,022	\$ 1,549	\$ 464
PITTSBURG	43,479	19,065	44%	\$ 111,472,677	\$ 2,564	\$ 487
PONTOTOC	38,396	16,438	43%	\$ 127,661,332	\$ 3,325	\$ 647
POTTAWATOMI	73,791	32,565	44%	\$ 177,519,844	\$ 2,406	\$ 454
PUSHMATAHA	10,800	5,423	50%	\$ 28,992,791	\$ 2,685	\$ 446
ROGER MILLS	3,295	1,111	34%	\$ 4,241,733	\$ 1,287	\$ 318
ROGERS	100,248	25,774	26%	\$ 151,921,529	\$ 1,515	\$ 491
SEMINOLE	23,565	12,346	52%	\$ 83,860,953	\$ 3,559	\$ 566
SEQUOYAH	40,291	21,752	54%	\$ 121,416,677	\$ 3,013	\$ 465
STEPHENS	44,014	18,305	42%	\$ 93,466,041	\$ 2,124	\$ 426
TEXAS	20,371	7,826	38%	\$ 15,545,724	\$ 763	\$ 166
TILLMAN	6,869	3,404	50%	\$ 11,544,135	\$ 1,681	\$ 283
TULSA	682,868	252,274	37%	\$ 1,290,295,589	\$ 1,890	\$ 426
WAGONER	89,280	23,345	26%	\$ 118,587,488	\$ 1,328	\$ 423
WASHINGTON	53,706	19,119	36%	\$ 110,667,854	\$ 2,061	\$ 482
WASHITA	10,736	4,311	40%	\$ 22,485,831	\$ 2,094	\$ 435
WOODS	8,564	2,755	32%	\$ 11,959,305	\$ 1,396	\$ 362
WOODWARD	19,947	6,926	35%	\$ 29,344,857	\$ 1,471	\$ 353
Out of State		10,278		\$ 5,600,272		
OTHER**		403		\$ 2,335,806,015		
	<b>4,053,824</b>	<b>1,525,755</b>	<b>38%</b>	<b>\$ 10,327,062,611</b>	<b>\$ 2,547</b>	<b>\$ 564</b>

\*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 \$937,421,905 in SHOPP payments; \$38,078,374 in Hospital Supplemental payments; \$576,821,011 in UPL payments; \$263,101,938 in Medicare Part A & B (Buy-In) payments; \$117,316,630 in Medicare Part D (clawback) payments; \$21,390,637 NH Services payments; \$30,387,873 in Insure Oklahoma ESI premiums; \$10,921 in Insure Oklahoma ESI Out-Of-Pocket payments; \$58,258,178 in Outpatient Behavioral Health Supplemental payments; \$11,426,324 in ASPAPP payments \$2,991,178 in SoonerExcel payments; \$9,989,345 in Health Access Network payments; \$32,655,971 in NET payments; \$5,666,090 in ICF/MR payments; \$13,494,623 in Self-Directed Care; \$175,000,000 in State Only Dollars for Senate Bill 32X and \$32,949,271 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	\$1,627,386	\$5,971,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advanced Practice Nurse	\$1,726	\$82,734	\$171,598	\$373,455	\$80	\$0	\$61,022	\$226	\$2,343
ADvantage Home Delivered Meals	\$16,819,364	\$20,453,778	\$0	\$0	\$0	\$0	\$0	\$0	-\$72
Ambulatory Surgical Services	\$747,392	\$2,502,589	\$4,347,165	\$3,824,077	\$7,241	\$0	\$785,631	\$1,339	\$40,989
Architectural Modification	\$812,229	\$1,232,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$406,223	\$205,176	\$29,590	\$137,232	\$131	\$0	\$6,242	\$78	\$251
Behavioral Health	\$10,465,990	\$143,145,787	\$171,865,907	\$217,238,495	\$169,386	\$0	\$32,850,964	\$130,643	\$4,285,704
Capitated Services	\$25,853,776	\$5,765,898	\$252,149,161	\$351,204,404	\$2,548	\$0	\$53,939,348	\$4,066	\$10,579,292
Chiropractic Services	\$4,139	\$41,783	\$308,857	\$64,705	\$225	\$0	\$100,131	\$0	\$65
Clinic	\$5,872,861	\$57,507,017	\$145,619,727	\$216,438,028	\$183,108	\$27,933	\$32,362,751	\$3,214,193	\$6,251,073
Clinics - OSA Services	\$1,822	\$99,640	\$593,148	\$2,471,916	\$3,955	\$7,184	\$228,582	-\$2,437	\$68,245
Community Mental Health	\$68,327	\$2,661,726	\$4,096,691	\$2,116,334	\$160	\$0	\$358,155	\$0	\$78,373
Dental	\$2,439,239	\$17,282,742	\$39,170,355	\$97,848,116	\$47,330	\$0	\$9,751,175	\$70,513	\$926,618
Direct Support	\$29,482,967	\$298,342,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Training Specialist	\$1,175,852	\$32,220,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0
End-Stage Renal Disease	\$1,124,059	\$8,583,759	\$3,533,488	\$39,132	\$3,837	\$665	\$694,206	\$0	\$12,768
Eye Care and Exams	\$300,034	\$1,619,381	\$2,561,935	\$13,463,120	\$2,001	\$0	\$647,272	\$7,976	\$132,623
Eyewear	\$6,629	\$314,741	\$155,517	\$6,161,603	\$0	\$0	\$12,965	\$4,834	\$49,846
Self Directed Care	\$11,130,176	\$15,534,173	\$0	\$0	\$0	\$0	\$0	\$0	\$13,523,733
Group Home	\$2,777,078	\$32,044,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home Health	\$164,478	\$20,937,925	\$1,024,954	\$5,594,114	\$1,372	\$0	\$88,988	\$6,017,744	\$14,338
Homemaker Services	\$0	\$210,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 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*
Hospice	\$36,544	\$1,162,789	\$524,005	\$164,786	\$0	\$0	\$0	\$0	\$0
ICF-ID Services	\$8,989,468	\$91,515,288	\$0	\$1,756,876	\$0	\$0	\$0	\$0	\$6,117,260
Inpatient Services	\$23,200,346	\$243,312,737	\$299,282,184	\$319,532,008	\$687,664	\$39,335	\$41,757,013	\$1,035,824	\$6,440,887
Laboratory Services	\$382,582	\$4,895,821	\$14,911,753	\$11,770,078	\$35,942	\$2,546	\$4,006,872	\$22,492	\$697,878
Medicare Part A & B (Buy-In) Payments	\$263,101,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicare Part D Payments	\$117,316,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,334
Mid-Level Practitioner	\$0	-\$44	\$0	-\$46,759	\$0	\$0	\$0	\$0	\$0
Medical Supplies/ DMEPOS	\$11,800,649	\$58,385,839	\$20,059,419	\$22,447,514	\$37,878	\$0	\$3,363,020	\$2,528,949	\$368,787
Nursing Facility	\$577,807,212	\$227,187,867	\$82,892	\$112,828	\$1,284	\$1,039	\$186,003	\$0	\$21,422,386
Nursing Services	\$3,104,475	\$13,159,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nutritionist Services	\$87,736	\$800,139	\$1,225	\$170	\$0	\$0	\$0	\$0	\$0
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921
Insure Oklahoma ESI Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,623,462
Other Practitioner	\$0	\$0	\$1,346	\$10,764	\$0	\$0	\$445	\$0	\$0
Outpatient	\$13,177,604	\$126,332,228	\$292,265,386	\$243,330,984	\$1,622,595	\$23,007	\$65,523,937	\$346,118	\$4,128,172
Personal Care	\$70,343,267	\$58,916,122	\$108,923	\$466	\$0	\$0	\$34,816	\$48,690	\$0
Physician	\$21,376,360	\$143,056,031	\$231,970,124	\$362,108,812	\$789,954	\$26,537	\$55,092,816	\$2,125,518	\$7,123,894
Podiatry	\$333,018	\$970,897	\$1,324,298	\$771,961	\$4,268	\$0	\$199,595	\$750	\$8,503
Prescribed Drugs	\$10,311,006	\$371,685,752	\$549,875,503	\$299,943,119	\$1,219,434	\$76,787	\$107,180,604	\$3,565,161	\$7,330,945
Psychiatric Services	\$1,068,003	\$18,980,512	\$26,765,485	\$50,202,642	\$5,442	\$3,600	\$2,306,391	\$39,233	\$730,043
Residential Behavior Mgmt	\$0	\$948,289	\$0	\$15,762,998	\$0	\$0	\$0	\$0	\$31,421
Respite Care	\$314,758	\$1,778,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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*
Room and Board	\$9,036	\$101,843	\$65,213	\$329,105	\$1,236	\$0	\$12,912	\$138	\$0
School-Based Services	\$0	\$1,070,450	\$21	\$4,401,717	\$0	\$0	\$0	\$55,167	\$593
Specialized Foster Care/MR Services	\$49,701	\$2,585,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Targeted Case Manager	\$33,961,723	\$65,355,706	\$969	\$36,911,734	\$0	\$0	\$0	\$242	\$11,760
Therapy Services	\$640,800	\$19,359,926	\$751,055	\$59,605,062	\$2,104	\$0	\$150,912	\$3,240,297	\$76,750
Transportation - Emergency	\$8,028,883	\$30,783,320	\$22,816,255	\$14,192,433	\$28,169	\$3,060	\$3,783,913	\$28,368	\$378,321
Transportation - Non-Emergency	\$7,904,767	\$18,700,821	\$3,765,702	\$1,787,838	\$999	\$829	\$216,833	\$159,119	\$119,062
X-Ray Services	\$1,087,361	\$6,707,320	\$14,079,388	\$5,439,617	\$43,233	\$0	\$3,356,757	\$15,785	\$267,011
Uncategorized Services	\$0	-\$393	-\$1,509	\$5,605	\$0	\$0	-\$395	\$0	\$205,228,629
<b>Total</b>	<b>\$1,285,715,613</b>	<b>\$2,174,513,579</b>	<b>\$2,104,277,732</b>	<b>\$2,367,517,090</b>	<b>\$4,901,575</b>	<b>\$212,524</b>	<b>\$419,059,876</b>	<b>\$22,661,026</b>	<b>\$326,227,208</b>
Unduplicated Members Served	67,664	147,840	486,342	993,205	556	14,752	135,679	1,345	54,451
Average Cost Per Member Served	\$19,001	\$14,709	\$4,327	\$2,384	\$8,816	\$14	\$3,089	\$16,848	\$5,991
Unduplicated SoonerCare Enrollees	60,684	136,618	503,129	760,735	474	18,444	135,844	1261	NA
Average Cost Per Enrolled	\$21,187	\$15,917	\$4,182	\$3,112	\$10,341	\$12	\$3,085	\$17,971	NA

Source: OHCA Financial Service Division, 2024. 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	SFY2023 TOTAL			SFY2024 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Adult Day Care	\$5,677,942	741	\$7,663	\$7,599,029	908	\$8,369	34%	23%	9%
Advanced Practice Nurse	\$1,327,010	4,122	\$322	\$693,183	2,542	\$273	-48%	-38%	-15%
ADvantage Home Delivered Meals	\$30,269,728	16,380	\$1,848	\$37,273,069	18,038	\$2,066	23%	10%	12%
Ambulatory Surgical Services	\$13,020,619	15,465	\$842	\$12,256,422	14,065	\$871	-6%	-9%	4%
Architectural Modification	\$1,880,423	223	\$8,432	\$2,044,611	310	\$6,596	9%	39%	-22%
Audiology Services	\$1,041,352	4,019	\$259	\$784,924	2,822	\$278	-25%	-30%	7%
Behavioral Health Services	\$609,921,439	192,402	\$3,170	\$580,152,876	184,663	\$3,142	-5%	-4%	-1%
Capitated Services	\$76,559,780	996,201	\$77	\$699,498,493	1,141,450	\$613	814%	15%	697%
Chiropractic Services	\$358,652	1,668	\$215	\$519,904	2,698	\$193	45%	62%	-10%
Clinic	\$494,764,936	378,315	\$1,308	\$467,476,691	365,398	\$1,279	-6%	-3%	-2%
Clinics - OSA Services	\$4,646,517	45,769	\$102	\$3,472,056	39,664	\$88	-25%	-13%	-14%
Community Mental Health	\$8,468,960	85,969	\$99	\$9,379,766	86,893	\$108	11%	1%	10%
Dental	\$239,096,702	433,230	\$552	\$167,536,089	360,134	\$465	-30%	-17%	-16%
Direct Support	\$300,718,684	4,871	\$61,737	\$327,825,409	5,461	\$60,030	9%	12%	-3%
Employee Training Specialist	\$30,438,074	2,138	\$14,237	\$33,396,318	2,242	\$14,896	10%	5%	5%
End Stage Renal Disease	\$15,843,203	3,109	\$5,096	\$13,991,915	3,185	\$4,393	-12%	2%	-14%
Eye Care and Exams	\$23,337,545	171,027	\$136	\$18,734,342	141,276	\$133	-20%	-17%	-3%



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

Type of Service	SFY2023 TOTAL			SFY2024 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Eyewear	\$8,696,733	115,877	\$75	\$6,706,135	93,980	\$71	-23%	-19%	-5%
Self-Directed Care	\$29,698,294	2,038	\$14,572	\$40,188,082	2,281	\$17,619	35%	12%	21%
Group Home	\$32,595,371	720	\$45,271	\$34,822,075	711	\$48,976	7%	-1%	8%
Home Health	\$29,036,938	5,111	\$5,681	\$33,843,912	4,550	\$7,438	17%	-11%	31%
Homemaker Services	\$153,012	30	\$5,100	\$210,610	26	\$8,100	38%	-13%	59%
Hospice	\$1,280,510	128	\$10,004	\$1,888,125	197	\$9,584	47%	54%	-4%
ICF-ID Services	\$96,159,530	1,605	\$59,912	\$108,378,892	1,610	\$67,316	13%	0%	12%
Inpatient Services	\$970,947,002	135,217	\$7,181	\$935,287,998	125,683	\$7,442	-4%	-7%	4%
Laboratory Services	\$45,400,082	349,632	\$130	\$36,725,964	306,907	\$120	-19%	-12%	-8%
Medicare Part A & B (Buy-In)	\$244,741,481	2	\$122,370,740	\$263,101,938	1	\$263,101,938	8%	-50%	115%
Medicare Part D Payments	\$78,766,383	2	\$39,383,192	\$117,460,964	3	\$39,153,655	49%	50%	-1%
Mid-Level Practitioner	(\$712)	73	(\$10)	(\$46,802)	98	(\$478)	0%	34%	0%
Medical Supplies/DMEPOS	\$109,940,631	105,448	\$1,043	\$118,992,055	109,362	\$1,088	8%	4%	4%
Nursing Facility	\$824,269,406	18,179	\$45,342	\$826,801,512	18,762	\$44,068	0%	3%	-3%
Nursing Services	\$14,864,120	20,973	\$709	\$16,263,593	22,529	\$722	9%	7%	2%
Nutritionist Services	\$913,729	541	\$1,689	\$889,270	557	\$1,597	-3%	3%	-5%
Insure Oklahoma ESI Out-of-Pocket	\$21,094	1	\$21,094	\$10,921	1	\$10,921	-48%	0%	0%
Insure Oklahoma ESI Premium	\$40,752,318	11,420	\$3,569	\$29,623,462	9,696	\$3,055	-27%	-15%	-14%
Other Practitioner	\$553	6	\$0	\$12,555	33	\$0	0%	450%	0%
Outpatient Hospital	\$824,995,558	634,641	\$1,300	\$746,750,031	578,271	\$1,291	-9%	-9%	-1%

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

Type of Service	SFY2023 TOTAL			SFY2024 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Personal Care	\$112,346,066	18,984	\$5,918	\$129,452,284	20,019	\$6,466	15%	5%	9%
Physician	\$929,132,971	973,550	\$954	\$823,670,047	927,467	\$888	-11%	-5%	-7%
Podiatry	\$4,275,842	15,608	\$274	\$3,613,290	15,102	\$239	-15%	-3%	-13%
Prescribed Drugs	\$1,500,239,944	832,168	\$1,803	\$1,351,188,311	758,215	\$1,782	-10%	-9%	-1%
Psychiatric Services	\$98,409,274	13,225	\$7,441	\$100,101,351	13,026	\$7,685	2%	-2%	3%
Residential Behavior Mgmt	\$20,459,095	1,085	\$18,856	\$16,742,708	924	\$18,120	-18%	-15%	-4%
Respite Care	\$1,869,443	313	\$5,973	\$2,092,902	365	\$5,734	12%	17%	-4%
Room and Board	\$441,654	675	\$654	\$519,483	728	\$714	18%	8%	9%
School-Based Services	\$4,678,861	9,225	\$507	\$5,527,949	9,821	\$563	18%	6%	11%
Specialized Foster Care/ID	\$2,657,442	118	\$22,521	\$2,635,368	117	\$22,525	-1%	-1%	0%
Targeted Case Manager	\$131,553,977	40,793	\$3,225	\$136,242,134	42,669	\$3,193	4%	5%	-1%
Therapy Services	\$85,936,601	43,958	\$1,955	\$83,826,907	45,127	\$1,858	-2%	3%	-5%
Transportation - Emergency	\$81,923,633	124,125	\$660	\$80,042,723	117,952	\$679	-2%	-5%	3%
Transportation - Non-Emergency	\$33,861,129	1,421,733	\$24	\$32,655,971	1,398,741	\$23	-4%	-2%	-2%
X-Ray Services	\$34,358,457	314,840	\$109	\$30,996,472	277,567	\$112	-10%	-12%	2%
Uncategorized Services	\$21,250,646	1,841	\$11,543	\$205,231,937	2,177	\$94,273	866%	18%	717%
<b>Total</b>	<b>\$8,273,998,634</b>	<b>1,456,547</b>	<b>\$5,681</b>	<b>\$8,705,086,223</b>	<b>1,502,934</b>	<b>\$5,792</b>	<b>5%</b>	<b>3%</b>	<b>2%</b>

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

Non-Member Specific Payments	SFY2023 TOTAL			SFY2024 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member	Expenditures	Members	Avg Per Member
HSP - Indirect Medical Education (IME)	\$39,124,998	-	\$0	\$40,220,498	-	\$0	3%		
HSP - Graduate Medical Education (GME)	\$8,161,559	-	\$0	\$5,567,742	-	\$0	-32%		
HSP - Acute DSH	\$69,119,169	-	\$0	\$50,548,312	-	\$0	-27%		
HSP - Supplemental Payments	\$631,013,266	-	\$0	\$518,562,832	-	\$0	-18%		
HSP - SHOPP	\$577,927,431	-	\$0	\$937,421,905	-	\$0	62%		
Transp - ASPAPP Supp Pymts	\$21,251,021	-	\$0	\$11,426,324					
Behavioral Health Supplemental Payments	\$55,692,795	-	\$0	\$58,258,178	-	\$0	5%		
EHR Incentive Payments	(\$6,302)	-	\$0	(\$29,403)	-	\$0	367%		
Capitated Services - GME to Medical Schools	\$0	-	\$0	\$0	-	\$0	0%		
<b>Total</b>	<b>\$9,676,282,569</b>	<b>1,456,547</b>	<b>\$5,681</b>	<b>\$10,327,062,611</b>	<b>1,502,934</b>	<b>\$5,792</b>	<b>365%</b>	<b>3%</b>	<b>2%</b>

Source: OHCA Financial Service Division, 2024. 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

SFY2024 Type of Service	Adult Totals			Children Totals			TOTAL		
	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child <sup>1</sup>	Expenditures	Members Served	Average
Adult Day Care	\$7,599,029	908	\$8,369	\$0	-	\$0	\$7,599,029	908	\$8,369
Advanced Practice Nurse	\$279,857	1,154	\$243	\$413,326	1,388	\$298	\$693,183	2,542	\$273
ADvantage Home Delivered Meals	\$37,273,069	18,035	\$2,067	\$0	-	\$0	\$37,273,069	18,035	\$2,067
Ambulatory Surgical Services	\$8,329,556	10,002	\$833	\$3,926,867	4,063	\$966	\$12,256,422	14,065	\$871
Architectural Modification	\$2,009,178	298	\$6,742	\$35,433	12	\$2,953	\$2,044,611	310	\$6,596
Audiology Services	\$637,544	1,036	\$615	\$147,380	1,786	\$83	\$784,924	2,822	\$278
Behavioral Health Services	\$341,873,080	99,384	\$3,440	\$238,279,797	85,278	\$2,794	\$580,152,876	184,662	\$3,142
Capitated Services	\$350,937,014	467,277	\$751	\$348,561,479	674,172	\$517	\$699,498,493	1,141,449	\$613
Chiropractic Services	\$513,280	2,604	\$197	\$6,624	94	\$0	\$519,904	2,698	\$193
Clinic	\$231,746,923	179,724	\$1,289	\$235,729,768	185,674	\$1,270	\$467,476,691	365,398	\$1,279
Clinics - OSA Services	\$1,156,867	9,667	\$120	\$2,315,188	29,997	\$77	\$3,472,056	39,664	\$88
Community Mental Health	\$6,974,538	56,008	\$125	\$2,405,228	30,885	\$78	\$9,379,766	86,893	\$108
Dental	\$64,333,572	88,755	\$725	\$103,202,517	271,379	\$380	\$167,536,089	360,134	\$465
Direct Support	\$303,768,339	4,637	\$65,510	\$24,057,070	824	\$29,195	\$327,825,409	5,461	\$60,030
Employee Training Specialist	\$32,808,958	2,175	\$15,085	\$587,360	67	\$8,767	\$33,396,318	2,242	\$14,896
End Stage Renal Disease	\$13,857,710	3,171	\$4,370	\$134,204	14	\$9,586	\$13,991,915	3,185	\$4,393
Eye Care and Exams	\$4,361,197	34,437	\$127	\$14,373,145	106,839	\$135	\$18,734,342	141,276	\$133
Eyewear	\$29,210	263	\$111	\$6,676,925	93,717	\$71	\$6,706,135	93,980	\$71
Self-Directed Care	\$40,188,082	2,280	\$17,626	\$0	-	\$0	\$40,188,082	2,280	\$17,626
Group Home	\$33,652,863	689	\$48,843	\$1,169,212	22	\$53,146	\$34,822,075	711	\$48,976
Home Health	\$5,376,173	3,793	\$1,417	\$28,467,739	756	\$37,656	\$33,843,912	4,549	\$7,440
Homemaker Services	\$74,510	7	\$10,644	\$136,100	19	\$7,163	\$210,610	26	\$8,100

18. Expenditures By Adult And Children (Cont.)

SFY2024	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child <sup>1</sup>	Expenditures	Members Served	Average
Hospice	\$1,650,899	174	\$9,488	\$237,226	23	\$10,314	\$1,888,125	197	\$9,584
ICF-ID Services	\$94,293,541	1,476	\$63,885	\$14,085,351	134	\$105,115	\$108,378,892	1,610	\$67,316
Inpatient Services	\$569,399,722	79,823	\$7,133	\$365,888,276	45,859	\$7,979	\$935,287,998	125,682	\$7,442
Laboratory Services	\$26,456,133	179,529	\$147	\$10,269,831	127,378	\$81	\$36,725,964	306,907	\$120
Medicare Part A & B (Buy-In)	\$263,101,938	1	\$263,101,938	\$0	-	\$0	\$263,101,938	1	\$0
Medicare Part D Payments	\$117,460,964	-	\$0	\$0	-	\$0	\$117,460,964	-	\$0
Mid-Level Practitioner	(\$90)	13	-\$7	(\$46,712)	85	-\$550	(\$46,802)	98	-\$478
Medical Supplie/DMEPOS	\$70,518,982	75,067	\$939	\$48,473,073	34,295	\$1,413	\$118,992,055	109,362	\$1,088
Nursing Facility	\$826,191,705	18,751	\$44,061	\$609,806	10	\$60,981	\$826,801,512	18,761	\$44,070
Nursing Services	\$16,157,856	22,524	\$717	\$105,737	5	\$21,147	\$16,263,593	22,529	\$722
Nutritionist Services	\$887,201	547	\$1,622	\$2,069	10	\$207	\$889,270	557	\$1,597
Insure Oklahoma ESI Out-of-Pocket	\$10,921	-	\$0	\$0	-	\$0	\$10,921	-	\$0
Insure Oklahoma ESI Premium	\$29,623,462	9,696	\$3,055	\$0	-	\$0	\$29,623,462	9,696	\$3,055
Other Practitioner	\$11,646	32	\$364	\$909	1	\$1	\$12,555	33	\$0
Outpatient Hospital	\$512,282,667	331,154	\$1,547	\$234,467,364	247,117	\$2	\$746,750,031	578,271	\$1,291
Personal Care	\$128,927,057	18,865	\$6,834	\$525,226	123	\$4,270	\$129,452,284	18,988	\$6,818
Physician	\$478,533,224	439,704	\$1,088	\$345,136,823	495,127	\$697	\$823,670,047	934,831	\$881
Podiatry	\$2,777,735	12,566	\$221	\$835,554	2,536	\$329	\$3,613,290	15,102	\$239
Prescribed Drugs	\$969,756,692	347,660	\$2,789	\$381,431,619	410,555	\$929	\$1,351,188,311	758,215	\$1,782
Psychiatric Services	\$41,550,678	8,176	\$5,082	\$58,550,673	4,850	\$12,072	\$100,101,351	13,026	\$7,685
Residential Behavior Mgmt	\$0	-	\$0	\$16,742,708	924	\$18,120	\$16,742,708	924	\$18,120
Respite Care	\$1,698,407	303	\$5,605	\$394,495	62	\$6,363	\$2,092,902	365	\$5,734
Room and Board	\$153,867	216	\$712	\$365,616	512	\$714	\$519,483	728	\$714
School-Based Services	\$0	-	\$0	\$5,527,949	9,821	\$563	\$5,527,949	9,821	\$563



## 18. Expenditures By Adult And Children (Cont.)

SFY2024	Adult Totals			Children Totals			TOTAL		
Type of Service	Expenditures	Members Served	Avg per Adult	Expenditures	Members Served	Avg per Child <sup>1</sup>	Expenditures	Members Served	Average
Specialized Foster Care/ID	\$1,853,545	79	\$23,463	\$781,824	38	\$20,574	\$2,635,368	117	\$22,525
Targeted Case Manager	\$94,027,563	31,165	\$3,017	\$42,214,572	11,504	\$3,670	\$136,242,134	42,669	\$3,193
Therapy Services	\$6,325,301	7,791	\$812	\$77,501,606	37,336	\$2,076	\$83,826,907	45,127	\$1,858
Transportation - Emergency	\$64,576,320	94,387	\$684	\$15,466,403	23,565	\$656	\$80,042,723	117,952	\$679
Transportation - Non-Emergency	\$27,538,086	674,759	\$41	\$5,117,885	723,982	\$7	\$32,655,971	1,398,741	\$23
X-Ray Services	\$25,793,355	186,293	\$138	\$5,203,117	91,274	\$57	\$30,996,472	277,567	\$112
Uncategorized Services	\$205,208,162	1,982	\$103,536	\$23,774	191	\$124	\$205,231,937	2,173	\$0
<b>Total</b>	<b>\$6,064,548,088</b>	<b>739,831</b>	<b>\$8,197</b>	<b>\$2,640,538,135</b>	<b>763,103</b>	<b>\$3,460</b>	<b>\$8,705,086,223</b>	<b>1,502,934</b>	<b>\$5,792</b>

Source: OHCA Financial Service Division, 2024. 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	\$8,278	\$0	\$0	\$0	\$0	\$0	\$7,590,750	\$7,599,029
Advanced Practice Nurse	\$107,375	\$172,771	\$406,364	\$0	\$0	\$6,672	\$0	\$693,183
ADvantage Home Delivered Meals	\$0	\$0	\$0	\$0	\$0	\$0	\$37,273,069	\$37,273,069
Ambulatory Surgical Services	\$1,653,662	\$4,296,615	\$4,937,726	\$0	\$0	\$1,368,420	\$0	\$12,256,422
Architectural Modification	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,611	\$2,044,611
Audiology Services	\$35,946	\$29,500	\$126,350	\$0	\$0	\$4,845	\$588,282	\$784,924
Behavioral Health Services	\$159,512,116	\$173,918,906	\$235,867,027	-\$36	\$0	\$471,018	\$10,383,845	\$580,152,876
Capitated Services	\$3,481,316	\$6,016,122	\$665,676,578	\$0	\$0	\$24,324,477	\$0	\$699,498,493
Chiropractic Services	\$41,993	\$308,808	\$157,048	\$0	\$0	\$12,055	\$0	\$519,904
Clinic	\$72,495,562	\$145,994,366	\$233,448,150	-\$4,734	\$27,933	\$15,500,296	\$15,117	\$467,476,691
Clinics - OSA Services	\$520,635	\$614,697	\$2,316,266	\$0	\$7,184	\$13,274	\$0	\$3,472,056
Community Mental Health	\$1,672,696	\$4,057,134	\$2,652,138	\$0	\$0	\$997,798	\$0	\$9,379,766
Dental	\$22,856,235	\$39,467,261	\$95,187,851	\$0	\$0	\$9,614,092	\$410,651	\$167,536,089
Direct Support	\$3,458,839	\$0	\$0	\$0	\$0	\$0	\$324,366,570	\$327,825,409
Employee Training Specialist	\$166,964	\$0	\$0	\$0	\$0	\$0	\$33,229,354	\$33,396,318
End-Stage Renal Disease	\$4,324,188	\$2,914,817	\$3,227,700	\$0	\$665	\$3,519,716	\$4,829	\$13,991,915
Eye Care and Exams	\$2,797,414	\$2,662,613	\$12,668,276	\$0	\$0	\$603,259	\$2,780	\$18,734,342
Eyewear	\$1,117,008	\$202,063	\$5,361,326	\$0	\$0	\$3,168	\$22,571	\$6,706,135
Self-Directed Care	\$13,523,733	\$0	\$0	\$0	\$0	\$0	\$26,664,349	\$40,188,082
Group Home	\$455,140	\$0	\$0	\$0	\$0	\$0	\$34,366,935	\$34,822,075
Home Health	\$18,476,826	\$1,012,591	\$11,733,939	\$0	\$0	\$240,030	\$2,380,525	\$33,843,912

## 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	\$210,610	\$210,610
Hospice	\$50,027	\$524,005	\$182,329	\$0	\$0	\$0	\$1,131,763	\$1,888,125
ICF-ID Services	\$61,813,110	\$0	\$90,031	\$0	\$0	\$46,475,751	\$0	\$108,378,892
Inpatient Services	\$355,272,911	\$301,290,813	\$251,843,908	\$37,920	\$39,335	\$26,788,762	\$14,349	\$935,287,998
Laboratory Services	\$7,099,392	\$14,972,460	\$14,207,905	-\$12	\$2,546	\$443,673	\$0	\$36,725,964
Medicare Part A & B (Buy-In)	\$0	\$0	\$0	\$0	\$0	\$263,101,938	\$0	\$263,101,938
Medicare Part D Payments	\$0	\$0	\$0	\$0	\$0	\$117,460,788	\$175	\$117,460,964
Mid-Level Practitioner	-\$46,802	\$0	\$0	\$0	\$0	\$0	\$0	-\$46,802
Medical Supplies/DMEPOS	\$28,906,447	\$19,919,751	\$43,481,179	\$0	\$0	\$13,176,906	\$13,507,772	\$118,992,055
Nursing Facility	\$277,895,749	\$101,450	\$1,534,330	\$0	\$1,039	\$547,245,394	\$23,550	\$826,801,512
Nursing Services	\$12,006	\$0	\$0	\$0	\$0	\$0	\$16,251,588	\$16,263,593
Nutritionist Services	\$46,091	\$1,225	\$126	\$0	\$0	\$186,383	\$655,445	\$889,270
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$0	\$10,921	\$0	\$0	\$0	\$10,921
Insure Oklahoma ESI Premium	\$0	\$0	\$0	\$29,623,462	\$0	\$0	\$0	\$29,623,462
Other Practitioner	\$659	\$1,346	\$10,550	\$0	\$0	\$0	\$0	\$12,555
Outpatient Hospital	\$135,691,319	\$292,927,631	\$293,367,629	-\$399	\$23,007	\$24,683,175	\$57,668	\$746,750,031
Personal Care	\$1,652,198	\$107,414	\$2,061,770	\$0	\$0	\$6,176,753	\$119,454,149	\$129,452,284
Physician	\$158,821,892	\$231,954,599	\$392,660,985	-\$5,306	\$26,472	\$38,259,226	\$1,952,179	\$823,670,047
Podiatry	\$550,535	\$1,311,468	\$1,204,860	-\$82	\$0	\$546,508	\$0	\$3,613,290
Prescribed Drugs	\$244,668,785	\$546,896,261	\$533,838,707	\$0	\$76,787	\$11,643,614	\$14,064,157	\$1,351,188,311
Psychiatric Services	\$50,117,853	\$27,022,734	\$20,757,653	\$0	\$3,600	\$2,199,124	\$388	\$100,101,351
Residential Behavior Mgmt	\$16,543,049	\$0	\$199,659	\$0	\$0	\$0	\$0	\$16,742,708

## 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	\$2,092,902	\$2,092,902
Room and Board	\$189,253	\$62,333	\$233,862	\$0	\$0	\$34,035	\$0	\$519,483
School-Based Services	\$1,379,020	\$614	\$4,148,315	\$0	\$0	\$0	\$0	\$5,527,949
Specialized Foster Care/ID Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635,368	\$2,635,368
Targeted Case Manager	\$50,215,944	\$969	\$960,107	\$0	\$0	\$21,030,487	\$64,034,627	\$136,242,134
Therapy Services	\$17,661,867	\$812,614	\$60,011,637	\$0	\$0	\$450,067	\$4,890,723	\$83,826,907
Transportation - Emergency	\$15,052,874	\$22,640,453	\$20,268,032	\$4,848	\$3,060	\$12,645,434	\$9,428,022	\$80,042,723
Transportation - Non-Emergency	\$0	\$0	\$15,935,725	\$0	\$0	\$16,720,246	\$0	\$32,655,971
X-Ray Services	\$5,101,806	\$14,084,992	\$10,333,658	-\$21	\$0	\$1,476,038	\$0	\$30,996,472
Uncategorized Services	\$189,655,053	-\$1,549	\$27,223	\$0	\$0	\$474,234	\$15,076,977	\$205,231,937
<b>Total</b>	<b>\$1,925,056,960</b>	<b>\$1,856,299,849</b>	<b>\$2,941,126,919</b>	<b>\$29,666,561</b>	<b>\$211,630</b>	<b>\$1,207,897,654</b>	<b>\$744,826,649</b>	<b>\$8,705,086,223</b>
Unduplicated Members Served	567,341	428,573	667,822	9,830	649	125,255	32,559	1,502,934
Average Cost Per Member Served	\$3,393	\$4,331	\$4,404	\$3,018	\$326	\$9,644	\$22,876	\$5,792
Unduplicated Members Enrolled	NA	503,129	746,506	10,526	18,444	152,349	33,361	1,525,755
Average Per Enrolled	NA	\$3,690	\$3,940	\$2,818	\$11	\$7,928	\$22,326	\$5,705

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

Source: OHCA Financial Service Division, 2024. 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 \$937,421,905 in SHOPP payments; \$38,078,374 in Hospital Supplemental payments; \$576,821,011 in UPL payments; \$263,101,938 in Medicare Part A & B (Buy-In) payments; \$117,316,630 in Medicare Part D (clawback) payments; \$21,390,637 NH Services payments; \$30,387,873 in Insure Oklahoma ESI premiums; \$10,921 in Insure Oklahoma ESI Out-Of Pocket payments; \$58,258,178 in Outpatient Behavioral Health Supplemental payments; \$11,426,324 in ASPAPP payments \$2,991,178 in SoonerExcel payments; \$9,989,345 in Health Access Network payments; \$32,655,971 in NET payments; \$5,666,090 in ICF/MR payments; \$13,494,623 in Self-Directed Care; \$175,000,000 in State Only Dollars for Senate Bill 32X and \$32,949,271 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*
Adult Day Care	\$0	\$0	\$0	\$0	\$0	\$0
Advanced Practice Nurse	\$35,102	\$10,764	\$17,991	\$72,672	\$273,880	\$2,918
Ambulatory Surgical Services	\$125,519	\$73,337	\$88,049	\$730,954	\$2,870,180	\$38,828
Architectural Modification	\$35,433	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$10,751	\$495	\$7,213	\$24,000	\$104,741	\$179
Behavioral Health Services	\$19,367,942	\$7,374,111	\$15,779,039	\$38,681,412	\$152,976,368	\$4,100,925
Capitated Services	\$840,141	\$11,301,224	\$13,834,546	\$30,705,667	\$281,239,433	\$10,640,468
Chiropractic Services	\$103	\$659	\$0	\$1,437	\$4,426	\$0
Clinic	\$26,257,015	\$6,238,002	\$5,266,435	\$36,592,575	\$158,857,645	\$2,518,095
Clinics - OSA Services	\$43,906	\$100,764	\$93,887	\$360,179	\$1,670,544	\$45,907
Community Mental Health	\$183,591	\$135,536	\$283,884	\$413,811	\$1,350,596	\$37,811
Dental	\$4,329,987	\$2,826,419	\$2,395,967	\$24,980,459	\$67,660,711	\$1,008,974
Direct Support	\$14,231,497	\$0	\$9,825,573	\$0	\$0	\$0
Employee Training Specialist	\$549,206	\$0	\$38,154	\$0	\$0	\$0
End Stage Renal Disease	\$74,506	\$36,295	\$0	\$0	\$21,207	\$2,196
Eye Care and Exams	\$547,326	\$371,134	\$357,129	\$3,239,153	\$9,706,847	\$151,555
Eyewear	\$294,374	\$151,464	\$157,031	\$1,496,043	\$4,516,670	\$61,343
Other Practitioner	\$0	\$0	\$0	\$0	\$909	\$0
Group Home	\$1,138,304	\$0	\$30,909	\$0	\$0	\$0
Home Health	\$22,764,344	\$37,241	\$539,405	\$632,894	\$4,492,159	\$1,695
Homemaker Services	-\$65,870	\$0	\$201,970	\$0	\$0	\$0
Hospice	\$67,334	\$5,107	\$0	\$15,023	\$149,763	\$0
ICF-ID Services	-\$2,716,097	\$0	\$17,239,389	\$9,917	-\$447,858	\$0
Inpatient Services	\$73,657,748	\$5,071,621	\$35,223,574	\$20,954,358	\$228,186,274	\$2,794,702
Laboratory Services	\$571,812	\$615,094	\$240,432	\$1,354,365	\$7,216,065	\$272,062
Mid-Level Practitioner	\$0	\$0	\$0	\$0	-\$46,712	\$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						
Supplie/DMEPOS	\$25,668,459	\$677,379	\$1,896,439	\$3,844,038	\$16,171,576	\$215,183
Nursing Facility	\$480,391	\$932	\$46,415	\$0	\$66,414	\$15,655
Nursing Services	\$105,737	\$0	\$0	\$0	\$0	\$0
Nutritionist Services	\$1,900	\$0	\$340	\$0	-\$170	\$0
Outpatient Hospital	\$13,488,581	\$9,728,519	\$5,349,827	\$38,696,987	\$163,547,026	\$3,656,422
Personal Care	\$522,209	\$0	\$601	\$997	\$1,420	\$0
Physician	\$31,280,030	\$8,070,801	\$10,697,982	\$47,584,493	\$244,068,314	\$3,435,202
Podiatry	\$59,643	\$17,845	\$18,140	\$228,139	\$505,925	\$5,862
Prescribed Drugs	\$81,923,089	\$16,432,557	\$9,251,415	\$59,493,369	\$209,346,536	\$4,984,653
Psychiatric Services	\$6,179,898	\$1,055,354	\$11,710,544	\$7,898,416	\$31,217,790	\$488,672
Residential Behavior Mgmt	-\$592,373	\$0	\$23,817,841	\$64,859	-\$6,557,814	\$10,195
Respite Care	\$102,692	\$0	\$291,803	\$0	\$0	\$0
Room and Board	\$42,925	\$1,833	\$5,925	\$15,560	\$299,373	\$0
School-Based Services	\$1,113,261	\$21	\$139,558	\$641,194	\$3,633,321	\$593
Specialized Foster Care/ID	\$309,685	\$0	\$472,139	\$0	\$0	\$0
Targeted Case Manager	\$3,501,926	\$969	\$44,630,962	\$262,219	-\$6,179,889	-\$1,615
Therapy Services	\$17,542,628	\$140,942	\$2,295,615	\$9,293,073	\$48,153,706	\$75,642
Transportation - Emergency	\$1,792,588	\$671,084	\$1,192,872	\$1,729,714	\$9,781,336	\$298,809
Transportation - Non- Emergency	\$3,017,943	\$258,561	\$76,379	\$342,074	\$1,317,710	\$105,218
X-Ray Services	\$419,081	\$415,834	\$163,756	\$975,271	\$3,063,909	\$165,267
Uncategorized Services	-\$221	\$16	\$8,868	-\$40	-\$2,759	\$17,911
<b>Total</b>	<b>\$349,304,044</b>	<b>\$71,821,917</b>	<b>\$213,687,995</b>	<b>\$331,335,282</b>	<b>\$1,639,237,569</b>	<b>\$35,151,328</b>
Unduplicated Members Served	24,369	41,231	19,159	246,391	664,737	29,780
Average Cost Per Member Served	\$14,334	\$1,742	\$11,153	\$1,345	\$2,466	\$1,180



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

Source: OHCA Financial Service Division, 2024. 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 &amp; Community Based Waivers

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Adult Day Care	\$7,590,750	\$2,096,557	\$2,735,685	\$53,971	\$2,702,042	\$2,496	\$0
ADvantage Home Delivered Meals	\$37,273,069	\$37,198,121	\$0	\$0	\$0	\$62,610	\$12,339
Ambulatory Surgical Services	\$0						
Architectural Modification	\$2,044,611	\$1,697,769	\$187,058	\$37,020	\$122,765	\$0	\$0
Audiology Services	\$588,282	\$587,117	\$986	\$44	\$136	\$0	\$0
Behavioral Health	\$10,383,845	\$0	\$8,918,395	\$758,340	\$707,110	\$0	\$0
Clinic	\$15,117	\$12,239	\$1,752	\$141	\$986	\$0	\$0
Community Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental	\$410,651	\$0	\$269,322	\$97,264	\$44,065	\$0	\$0
Direct Support	\$324,366,570	\$0	\$209,264,167	\$76,481,071	\$38,621,332	\$0	\$0
Employee Training Specialist	\$33,229,354	\$0	\$26,387,291	\$1,956,812	\$4,885,250	\$0	\$0
End Stage Renal Disease	\$4,829	\$4,379	\$0	\$0	\$449	\$0	\$0
Psychiatric Services	\$388	\$388	\$0	\$0	\$0	\$0	\$0
Eye Care and Exam Services	\$2,780	\$2,395	\$167	\$0	\$218	\$0	\$0
Eyewear Services	\$22,571	\$20,849	\$769	\$24	\$929	\$0	\$0
Self-Directed Care	\$26,664,349	\$26,036,015	\$0	\$0	\$0	\$0	\$628,334
Group Home	\$34,366,935	\$0	\$34,366,935	\$0	\$0	\$0	\$0
Home Health (HH) Services	\$2,380,525	\$0	\$0	\$0	\$0	\$0	\$2,380,525
Homemaker Services	\$210,610	\$0	\$204,610	\$0	\$6,000	\$0	\$0
Hospice	\$1,131,763	\$1,131,763	\$0	\$0	\$0	\$0	\$0
Inpatient Services	\$14,349	\$11,746	\$1,403	\$0	\$1,200	\$0	\$0
Laboratory Services	\$0						
Medicare Part A & B (Buy-In) Payments	\$0						
Medicare Part D Payments	\$175	\$0	\$175	\$0	\$0	\$0	\$0
Medical Supplies/DMEPOS	\$13,507,772	\$11,821,616	\$1,064,415	\$201,140	\$305,615	\$38,686	\$76,300
Nursing Facility	\$23,550	\$23,497	\$0	\$0	\$53	\$0	\$0
Nursing Services	\$16,251,588	\$5,235,831	\$4,530,206	\$1,063,192	\$0	\$8,619	\$5,413,740
Nutritionist Services	\$655,445	\$0	\$545,258	\$100,509	\$9,678	\$0	\$0
Outpatient	\$57,668	\$52,683	\$1,618	\$21	\$3,346	\$0	\$0
Personal Care	\$119,454,149	\$118,185,387	\$0	\$0	\$0	\$756,852	\$511,910

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

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Physician	\$1,952,179	\$1,772	\$1,522,113	\$381,433	\$46,861	\$0	\$0
Podiatry	\$0						
Prescribed Drugs	\$14,064,157	\$9,906,050	\$2,686,730	\$70,524	\$1,138,657	\$34,799	\$227,397
Respite Care	\$2,092,902	\$499,113	\$1,475,402	\$37,518	\$78,765	\$0	\$2,104
Specialized Foster Care/MR Services	\$2,635,368	\$0	\$2,567,485	\$67,883	\$0	\$0	\$0
Targeted Case Manager	\$64,034,627	\$63,257,494	\$0	\$0	\$0	\$473,177	\$303,956
Therapy Services	\$4,890,723	\$1,222	\$3,775,676	\$543,751	\$562,665	\$0	\$7,408
Transportation Services	\$9,428,022	\$839	\$6,865,261	\$1,466,970	\$1,094,953	\$0	\$0
X-Ray Services	\$0						
Uncategorized Services	\$15,076,977	\$5,695,965	\$0	\$0	\$9,295,905	\$32,469	\$52,638
<b>Total</b>	<b>\$744,826,649</b>	<b>\$283,480,807</b>	<b>\$307,372,878</b>	<b>\$83,317,627</b>	<b>\$59,628,979</b>	<b>\$1,409,707</b>	<b>\$9,616,651</b>
Unduplicated Members Served	32,751	25,416	3,446	466	3,209	107	107
Average Cost Per Member Served	\$22,742	\$11,154	\$89,197	\$178,793	\$18,582	\$13,175	\$89,875

Source: OHCA Financial Service Division, 2024. 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 <sup>1</sup>	Members Served <sup>2</sup>	Avg per Member Served
Inpatient (Acute - General)	\$17,417,751	5,060	\$3,442
Inpatient (Acute - Freestanding)	\$72,391,774	8,500	\$8,517
Psychiatric Residential Treatment Facility (PRTF)	\$7,689,330	529	\$14,536
Outpatient	\$500,454,717	156,032	\$3,207
Psychologist	\$14,541,287	19,153	\$759
Psychiatrist	\$11,286,193	25,318	\$446
Residential Behavior Mgmt Services (Group)	\$14,282,225	783	\$18,240
Residential Behavior Mgmt Services (TFC)	\$2,866,501	178	\$16,104
SMI/SED Case Management	\$6,481,192	25,439	\$255
Other OP Behavioral Hlth Services	\$11,169,908	2,641	\$4,229
Psychotropic Drugs <sup>3</sup>	\$150,195,392	190,190	\$790
<b>Total</b>	<b>\$808,776,270</b>	<b>195,721</b>	<b>\$4,132</b>

Children Younger than Age 21			
Type of Service	Expenditures <sup>1</sup>	Members Served <sup>2</sup>	Avg per Member Served
Inpatient (Acute - General)	\$3,055,339	1,111	\$2,750
Inpatient (Acute - Freestanding)	\$42,167,682	4,053	\$10,404
Psychiatric Residential Treatment Facility (PRTF)	\$7,689,330	529	\$14,536
Outpatient	\$214,742,685	72,989	\$2,942
Psychologist	\$9,942,864	13,977	\$711
Psychiatrist	\$4,697,013	9,945	\$472
Residential Behavior Mgmt Services (Group)	\$14,282,225	783	\$18,240
Residential Behavior Mgmt Services (TFC)	\$2,866,501	178	\$16,104
SMI/SED Case Management	\$4,303,575	15,388	\$280
Other OP Behavioral Hlth Services	\$3,904,831	638	\$6,120
Psychotropic Drugs <sup>3</sup>	\$48,208,789	64,466	\$748
<b>Total</b>	<b>\$355,860,834</b>	<b>94,510</b>	<b>\$3,765</b>

## 22. Expenditures For Behavioral Health Services (Cont.)

<b>Adults Ages 21 and Older</b>			
<b>Type of Service</b>	<b>Expenditures<sup>1</sup></b>	<b>Members Served<sup>2</sup></b>	<b>Avg per Member Served</b>
Inpatient (Acute - General)	\$14,362,412	3,949	\$3,637
Inpatient (Acute - Freestanding)	\$30,224,092	4,447	\$6,797
Psychiatric Residential Treatment Facility (PRTF)	\$0	-	\$0
Outpatient	\$285,712,032	83,043	\$3,441
Psychologist	\$4,598,423	5,176	\$888
Psychiatrist	\$6,589,180	15,373	\$429
Residential Behavior Mgmt Services (Group)	\$0	-	\$0
Residential Behavior Mgmt Services (TFC)	\$0	-	\$0
SMI/SED Case Management	\$2,177,618	10,051	\$217
Other OP Behavioral Hlth Services	\$7,265,077	2,003	\$3,627
Psychotropic Drugs <sup>3</sup>	\$101,986,602	125,724	\$811
<b>Total</b>	<b>\$452,915,436</b>	<b>101,211</b>	<b>\$4,475</b>

Source: OHCA Financial Service Division, 2024. 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

<b>Nursing Facilities Only</b>	<b>Bed Days</b>
SoonerCare Funded Bed Days	4,323,664
Total Occupied Bed Days	6,006,092
Total Licensed Bed days	9,539,312
SoonerCare % of Occupied Bed Days	72.0%
Occupancy Rate*	63.0%

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

<b>Facility</b>	<b>Unduplicated Members</b>	<b>Bed Days</b>	<b>Reimbursement</b>	<b>Average Per Member Served</b>	<b>Average Per Day</b>
Nursing Facilities *	17,827	4,323,664	\$818,075,486	\$45,890	\$189
ICF/IDs (ALL)	1,617	516,214	\$111,320,619	\$68,844	\$216
ICF/IDs (Private)	1,531	491,736	\$82,453,295	\$53,856	\$168
ICF/IDs (Public)**	86	24,478	\$28,867,325	\$335,667	\$1,179

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 \$34.73, for Private ICF/IID's \$18.80 and for Public ICF/IID's \$6.23). \*\* This does not include Crossover claims paid to nursing facilities of \$8,725,996. This would add 1,610 additional unduplicated members and 170,865 days.

## 24. SoonerExcel Incentive Program

SoonerExcel Incentive Program	SFY 2024 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	
<b>Total</b>	<b>\$3,000,000</b>

Source: OHCA Financial Service Division, 2024. SFY2024 payments are an estimate, at time of reporting SFY2024 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	SFY23	SFY24
Inpatient - Acute and Critical Access	\$790,966,176	\$745,246,052
Inpatient Rehabilitation - Freestanding	\$17,084,663	\$21,032,302
Inpatient - Indian Health Services	\$57,388,621	\$60,014,640
Inpatient - Long Term Acute Care (LTAC) Children's	\$69,958,190	\$78,166,688
Inpatient Behavioral Health - Freestanding	\$70,147,862	\$72,360,603
Psychiatric Residential Treatment Facilities <sup>1</sup>	\$13,695,723	\$13,695,102
Outpatient Services	\$806,160,938	\$728,451,348
Medicare Crossovers	\$44,113,484	\$42,150,086
Hospital Supplemental Payments	\$631,013,266	\$518,562,832
Electronic Health Records (EHR) Incentive Payments	\$0	\$0
Supplemental Hospital Offset Payment Program <sup>3</sup>	\$577,927,431	\$937,421,905
Indirect Medical Education (IME)	\$39,124,998	\$40,220,498
Graduate Medical Education (GME)	\$8,161,559	\$5,567,742
Disproportionate Share Hospitals <sup>2</sup>	\$67,482,545	\$47,275,065
<b>Total</b>	<b>\$3,193,225,456</b>	<b>\$3,310,164,863</b>

Source: OHCA Financial Service Division, 2024. 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	35
Advance Practice Nurse	7,063
Advantage Home Delivery Meal	18
Ambulatory Surgical Center (ASC)	64
Anesthesiology Assistant	78
Audiologist	158
Board Certified Behavior Analyst	3323
Capitation Provider - IHS (Indian Health Services) Case Manager	82
Case Manager	69
Certified Community Behavioral Health Centers (CCBHC)	134
Certified Registered Nurse Anesthetist (CRNA)	1946
Children's Psychiatric Specialty	2
Chiropractor	138
Clinic - Early and Periodic Screening, Diagnosis, and Treatment (EPSDT)	2
Clinic - Family Planning Clinic	2
Clinic - Federally Qualified Health Clinic (FQHC)	194
Clinic - Group	7832
Clinic - Native American	115
Clinic - Rural Health	184
Clinic - Speech/Hearing	60
Clinic - Tuberculosis	3
Community Mental Health Center (CMHC)	142
County/City Health Department	5
DDSD (Developmental Disability Service Division) - Architectural Modifi	24
DDSD (Developmental Disability Service Division) - Community Transiti	46
DDSD (Developmental Disability Service Division) - Employee Training :	83
DDSD (Developmental Disability Service Division) - Group Home	41
DDSD (Developmental Disability Service Division) - Homemaker Service	79
DDSD (Developmental Disability Service Division) - Volunteer Transport	109
DDSD (Developmental Disability Service Division) - Waiver Behavioral H	464
Dentist	1607
Developmental - Behavioral Health Pediatrics	6
Diabetes Educator	37

## 26. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Dietitian	318
Direct Support Services	236
DME (Durable Medical Equipment)/Medical Supply Dealer	965
Doula Services	36
End-Stage Renal Disease Clinic	113
Extended Care and Skilled Nursing Facilities	308
Extended Care Facility - Facility Based Respite Care	99
Extended Care Facility - ICF/MR	104
General Dental Anesthesia	10
Genetic Counselor	16
Home Health Agency	198
Hospice	94
Hospital - Acute Care	853
Hospital - Critical Access	128
Hospital - Native American	15
Hospital - Psychiatric	53
Hospital - Resident Treatment Center	4
Laboratory	153
Lactation Consultant	69
Licensed Behavioral Health Professional	6140
Licensure Candidates	1,815
Maternal/Child Health LCSW	5
Medically Supervised Withdrawal Management	1
Mobile and Portable Dental Treatment	3
Nursing Agency - Non-Skilled	23
Nursing Agency - Skilled	98
Optician	55
Optometrist	770
Organized Health Care Delivery System	1
Outpatient Behavioral Health Agency	460
Outpatient Behavioral Health Agency - DMHSAS Contracted	37
Para Professional	6943
Partial Hospitalization	15



## 26. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Personal Care Services	3932
Pharmacy	1,272
Physician - Allergist	93
Physician - Anesthesiologist	1,707
Physician Assistant	3037
Physician - Cardiologist	736
Physician - General/Family Medicine	3503
Physician - General Pediatrician	2,611
Physician - General Surgeon	1050
Physician - Internist	3,235
Physician - Obstetrician/Gynecologist	1216
Physician - Other Specialist	10,719
Physician - Pediatric Specialist	3205
Physician - Radiologist	2,338
Physician - Resident in Training	577
Program for Assertive Community Treatment (PACT)	15
Psychiatric Residential Treatment Facility (PRTF)	57
Psychologist	362
Public Health Nurse - Native American	110
Registered Nurse	8
Residential Behavior Management Services (RBMS)	32
Respite Care	151
Room and Board	12
School Based Para Professional	54
School Corporation	117
Specialized Foster Care/MR	96
Therapist - Occupational	1127
Therapist - Physical	1,707
Therapist - Speech/Hearing	1480
Transportation Provider	593
X-Ray Clinic	69
<b>Total Provider Network [Unduplicated]</b>	<b>85,774</b>

**26. OHCA Provider Network (Cont.)**

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.