



**OKLAHOMA HEALTH CARE AUTHORITY
SFY 2021 ANNUAL REPORT APPENDIX**

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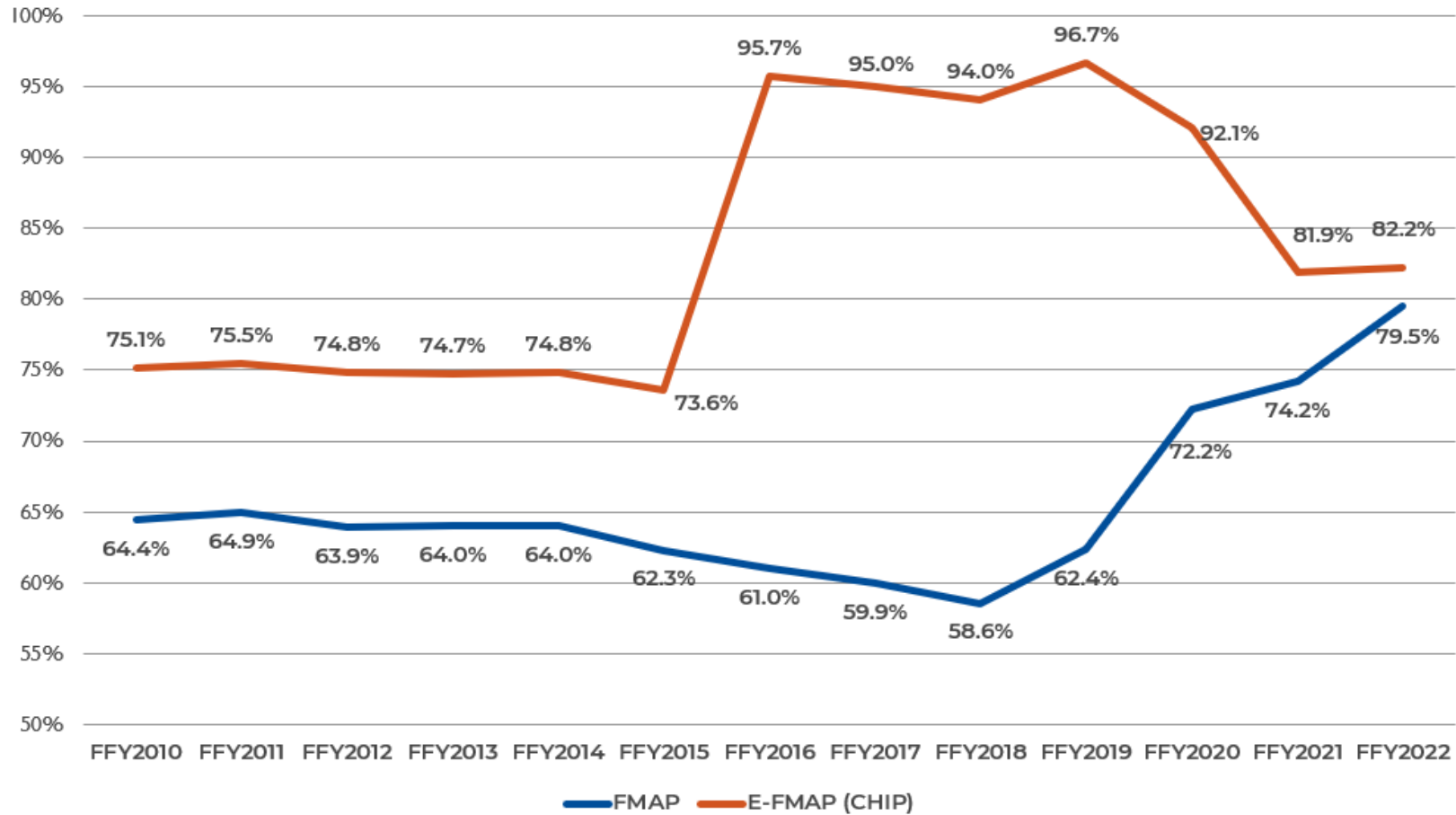
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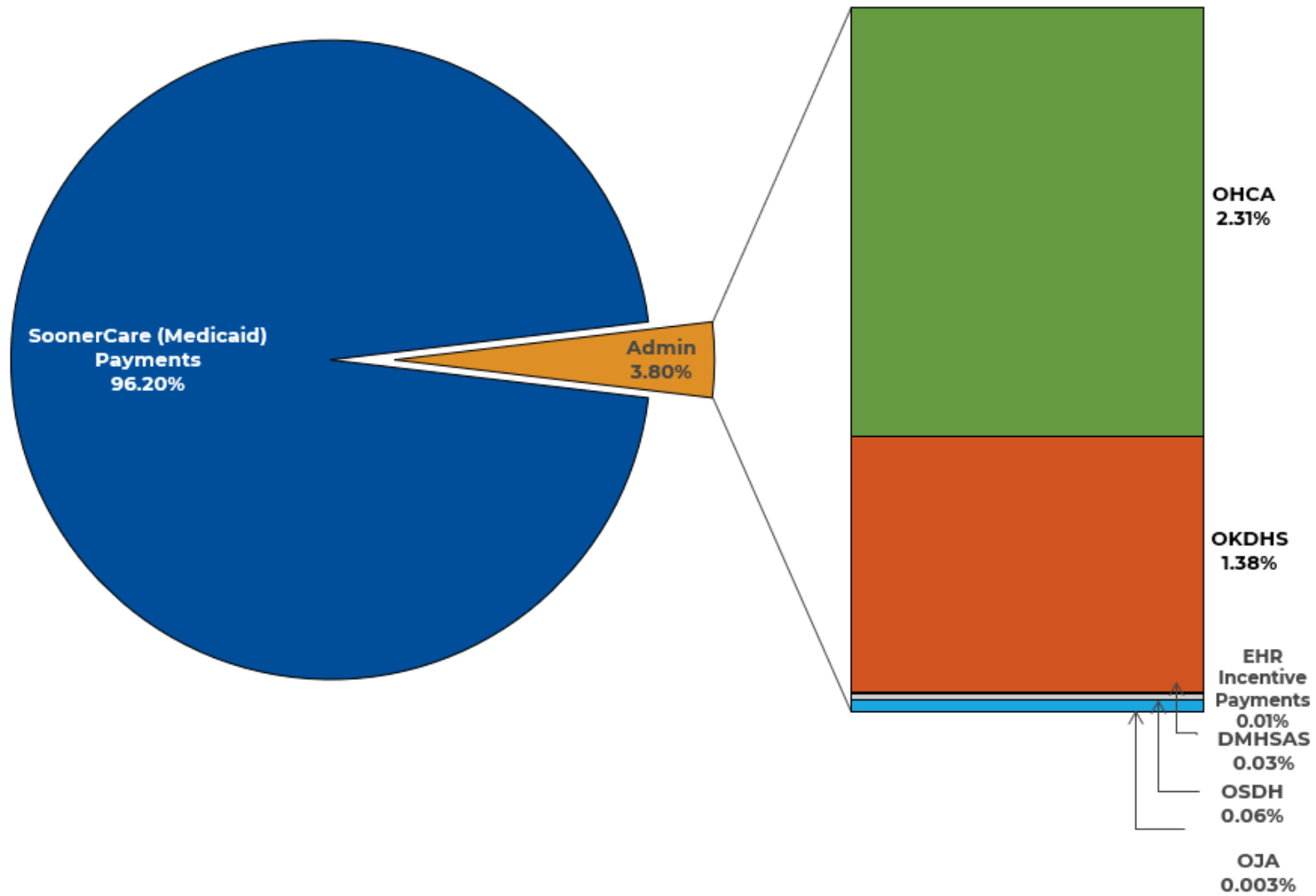
1. FMAP



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%).

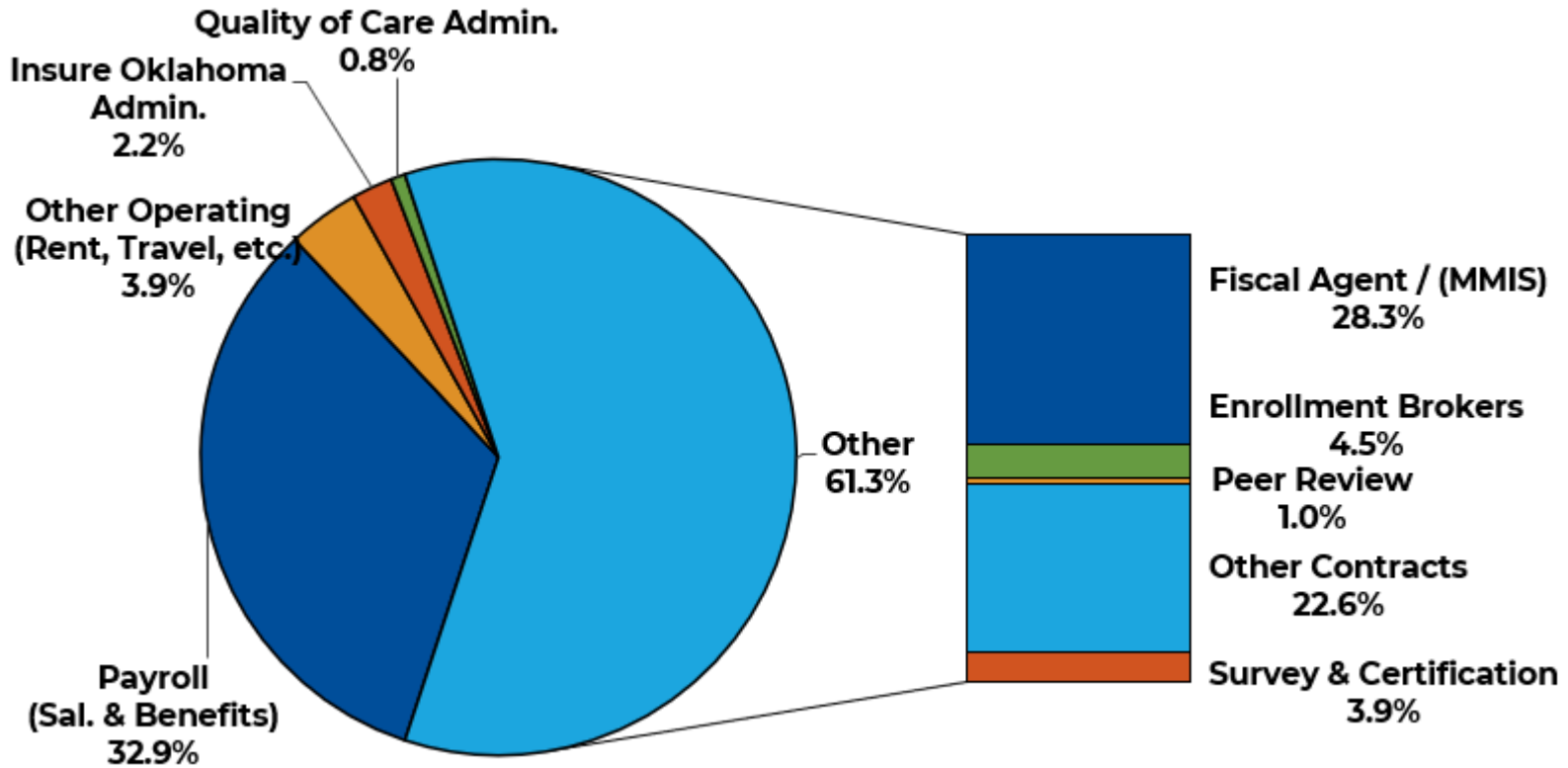
For every \$1 in state dollars spent Oklahoma receives \$2.87 in federal dollars.

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. OHCA Administration Cost



Insure Oklahoma Admin and Quality of Care Admin include their contract costs. Those costs were backed out to appropriately account for the contract percentage. MMIS is the Medicaid Management Information System.

4. Revenue Sources

Revenue Source	Actual Revenues
State Appropriations	\$983,239,368
Federal Funds—OHCA	\$3,169,989,995
Federal Funds for Other State	\$1,068,616,829
Refunds from Other State Agencies	\$496,807,312
Tobacco Tax Funds	\$88,138,584
Drug Rebate	\$406,159,359
Medical Refunds	\$42,345,801
Quality of Care Fees	\$77,666,668
SHOPP Assessment Fees	\$161,783,459
Prior Year Carryover	\$15,420,980
Other Revenue	\$3,440,348
*Rate Preservation Fund	\$4,092,470
Total Revenue	\$6,517,701,173

5. Federal – State Share

Federal Fiscal Year	Total Expenditures	Federal Share	Other Revenue	State Share-OHCA	State Share-Other Agencies
2012	\$ 4,770,055,106	\$ 2,912,698,984	\$ 647,058,594	\$ 898,907,968	\$ 311,389,560
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

Source: OHCA Financial Services Division, 2021. 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.

6. Expenditures By Source

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	(Oklahoma Cares) Revolving Fund
ADvantage Waiver	\$188,869,302	\$0	\$188,869,302	\$0	\$0	\$0	\$0
Ambulatory Surgery Centers	\$7,248,692	\$6,884,070	\$0	\$0	\$356,035	\$0	\$8,587
Behavioral Health - Case Management	\$5,396,646	\$0	\$5,396,646	\$0	\$0	\$0	\$0
Behavioral Health - CCBHC	\$122,904,504	\$0	\$122,904,504				
Behavioral Health - Facility- Rehab	\$213,069,768	\$0	\$213,069,768	\$0	\$0	\$0	\$0
Behavioral Health - Inpatient	\$69,729,061	\$9,113,024	\$42,927,792	\$0	\$1,520,645	\$16,167,599	\$0
Behavioral Health - Outpatient	\$18,465,826	\$0	\$18,465,826	\$0	\$0	\$0	\$0
Behavioral Health - PRTF	\$14,043,917	\$0	\$14,043,917	\$0	\$0	\$0	\$0
Behavioral Health - Psychiatrist	\$11,613,123	\$9,233,141	\$0	\$0	\$0	\$2,372,121	\$7,862
Behavioral Health - Health Home	\$15,161,083	\$0	\$15,161,083	\$0	\$0	\$0	\$0
Clinic Services	\$310,725,458	\$289,001,017	\$15,289,061	\$0	\$6,150,026	\$0	\$285,355
CMS Payments	\$275,669,996	\$275,263,417	\$0	\$406,579	\$0	\$0	\$0
Dentists	\$139,778,498	\$139,572,384	\$0	\$0	\$196,217	\$0	\$9,896
Electronic Health Records Incentive Payments	\$388,104	\$388,104	\$0	\$0	\$0	\$0	\$0
Family Planning/Family Planning Waiver	\$3,686,831	\$0	\$3,686,831	\$0	\$0	\$0	\$0

6. Expenditures By Source (Cont.)

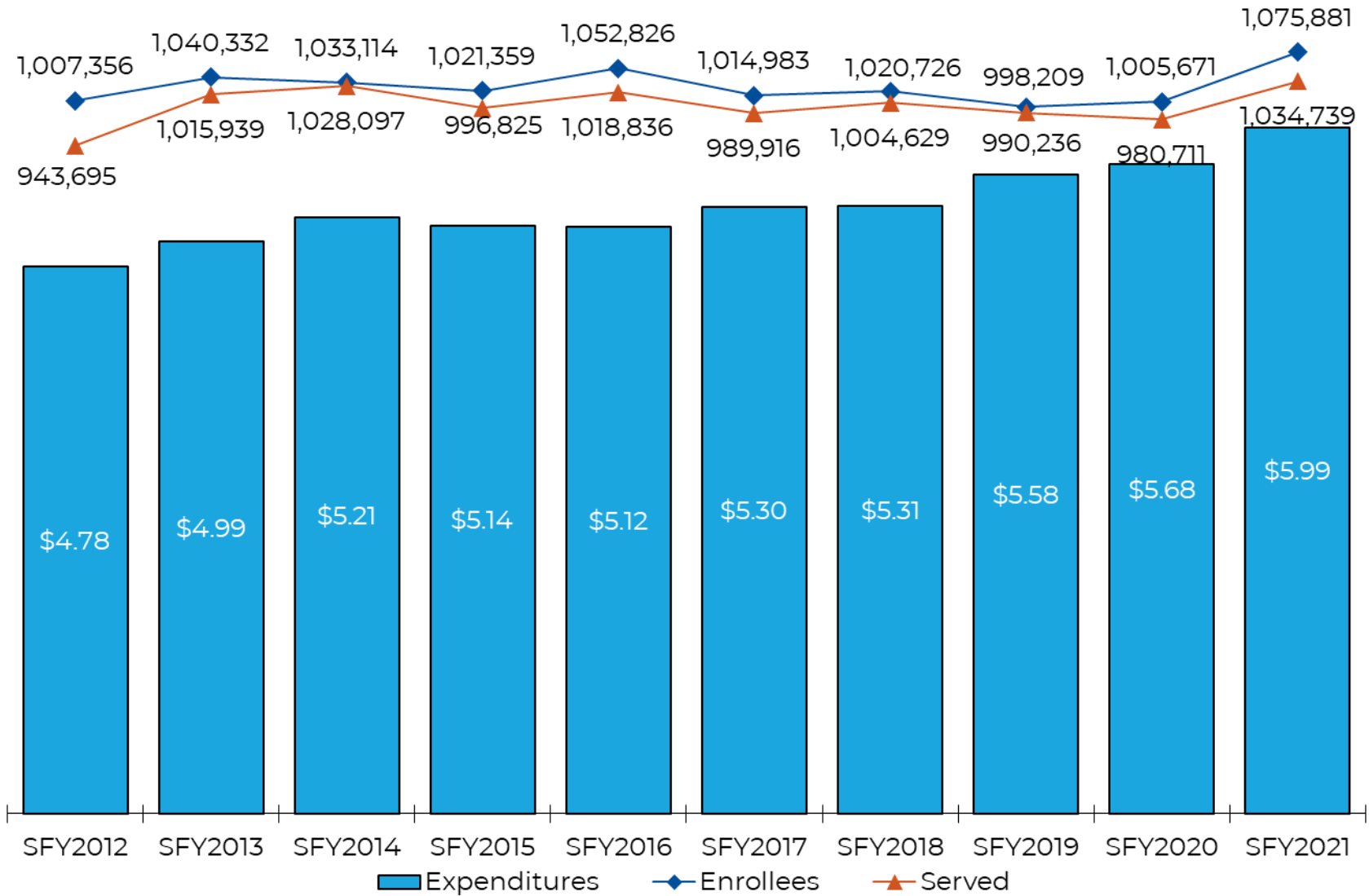
Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Health Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
Home and Community Based Waiver	\$248,470,669	\$0	\$248,470,669	\$0	\$0	\$0	\$0
Home Health Care	\$31,885,226	\$31,851,616	\$0	\$0	\$19,712	\$0	\$13,899
Homeward Bound Waiver	\$76,328,000	\$0	\$76,328,000	\$0	\$0	\$0	\$0
ICF/IID Private	\$68,198,425	\$52,571,835	\$0	\$15,626,591	\$0	\$0	\$0
ICF/IID Public	\$21,800,127	\$0	\$21,800,127	\$0	\$0	\$0	\$0
IME/DME/GME	\$61,797,963	\$0	\$61,797,963	\$0	\$0	\$0	\$0
In-Home Support Waiver	\$25,182,022	\$0	\$25,182,022	\$0	\$0	\$0	\$0
Inpatient Acute Care	\$1,218,086,055	\$658,717,011	\$180,269,508	\$486,687	\$8,395,020	\$368,993,018	\$1,224,811
Lab & Radiology	\$34,442,163	\$32,616,099	\$0	\$0	\$1,635,944	\$0	\$190,120
Medical Supplies	\$65,205,127	\$60,436,938	\$0	\$4,086,164	\$624,652	\$0	\$57,373
Mid Level Practitioners	\$1,178,412	\$1,135,811	\$0	\$0	\$42,075	\$0	\$526
Miscellaneous Medical Payments	\$562,216	\$556,809	\$0	\$0	\$0	\$0	\$5,407
Money Follows the Person	\$215,210	\$215,210	\$0	\$0	\$0	\$0	\$0
Nursing Facilities	\$676,343,664	\$401,093,767	\$0	\$275,224,293	\$0	\$0	\$25,604
Other Practitioners	\$49,091,915	\$47,449,970	\$0	\$446,364	\$1,074,939	\$0	\$120,641
Outpatient Acute Care	\$501,644,524	\$387,851,411	\$0	\$41,604	\$12,774,130	\$94,125,934	\$6,851,445
Personal Care Services	\$9,913,497	\$0	\$9,913,497	\$0	\$0	\$0	\$0
Physicians	\$482,405,942	\$374,750,589	\$94,043,464	\$58,101	\$9,946,328	\$0	\$3,607,460

6. Expenditures By Source (Cont.)

Category of Service	Total	Health Care Authority	Other State Agencies	Quality of Care Fund	Health Employee & Economy Improvement Act	Supplemental Hospital Offset Payment Program Fund	BCC (Oklahoma Cares) Revolving Fund
Premium Assistance*	\$61,432,224	\$0	\$0	\$0	\$61,432,224	\$0	\$0
Prescription Drugs	\$747,849,538	\$716,400,214	\$0	\$0	\$28,419,450	\$0	\$3,029,875
Residential Behavioral Management	\$19,794,845	\$0	\$19,794,845	\$0	\$0	\$0	\$0
SoonerCare Choice	\$49,563,306	\$49,346,967	\$0	\$0	\$206,931	\$0	\$9,408
Targeted Case Management	\$62,000,591	\$0	\$62,000,591	\$0	\$0	\$0	\$0
Telligen	\$11,515,328	\$11,515,328	\$0	\$0	\$0	\$0	\$0
Therapeutic Foster Care	\$467,813	\$467,813	\$0	\$0	\$0	\$0	\$0
Transportation	\$81,934,073	\$78,526,246	\$0	\$2,690,719	\$502,163	\$0	\$214,944
Total	\$6,004,059,684	\$3,634,958,790	\$1,439,415,417	\$299,067,101	\$133,296,490	\$481,658,672	\$15,663,213

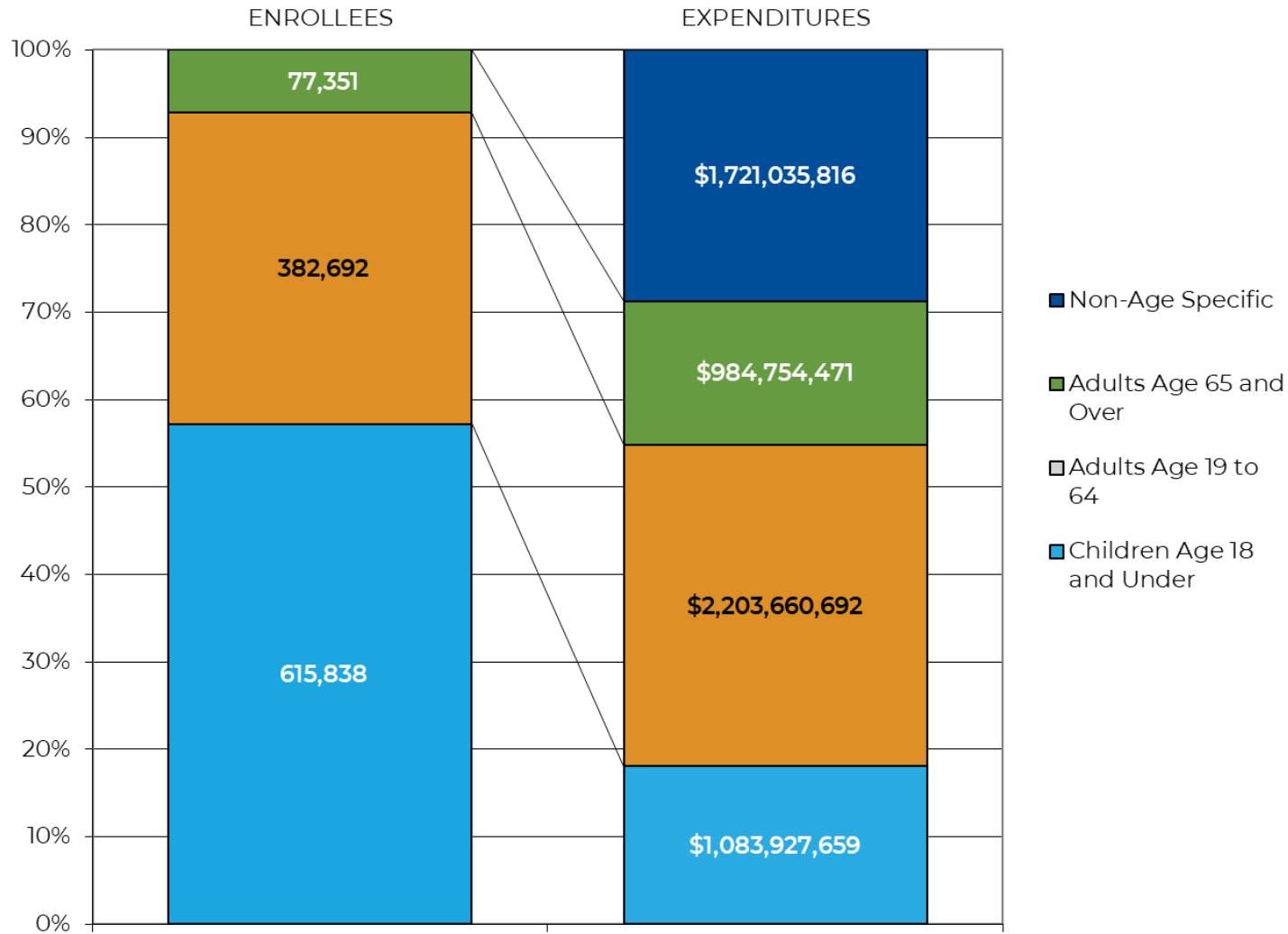
Source: OHCA Financial Services Division, 2021. Total was \$5,922,125,611 excluding EHR incentive payments. *Health Employee and Economy Improvement Act (HEEIA) Revolving Fund includes \$60,796,858 paid out of Fund 245. Financial statement data represents actual cash expenditures as reported to the Office 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.

7. Enrollees, Served And Expenditures



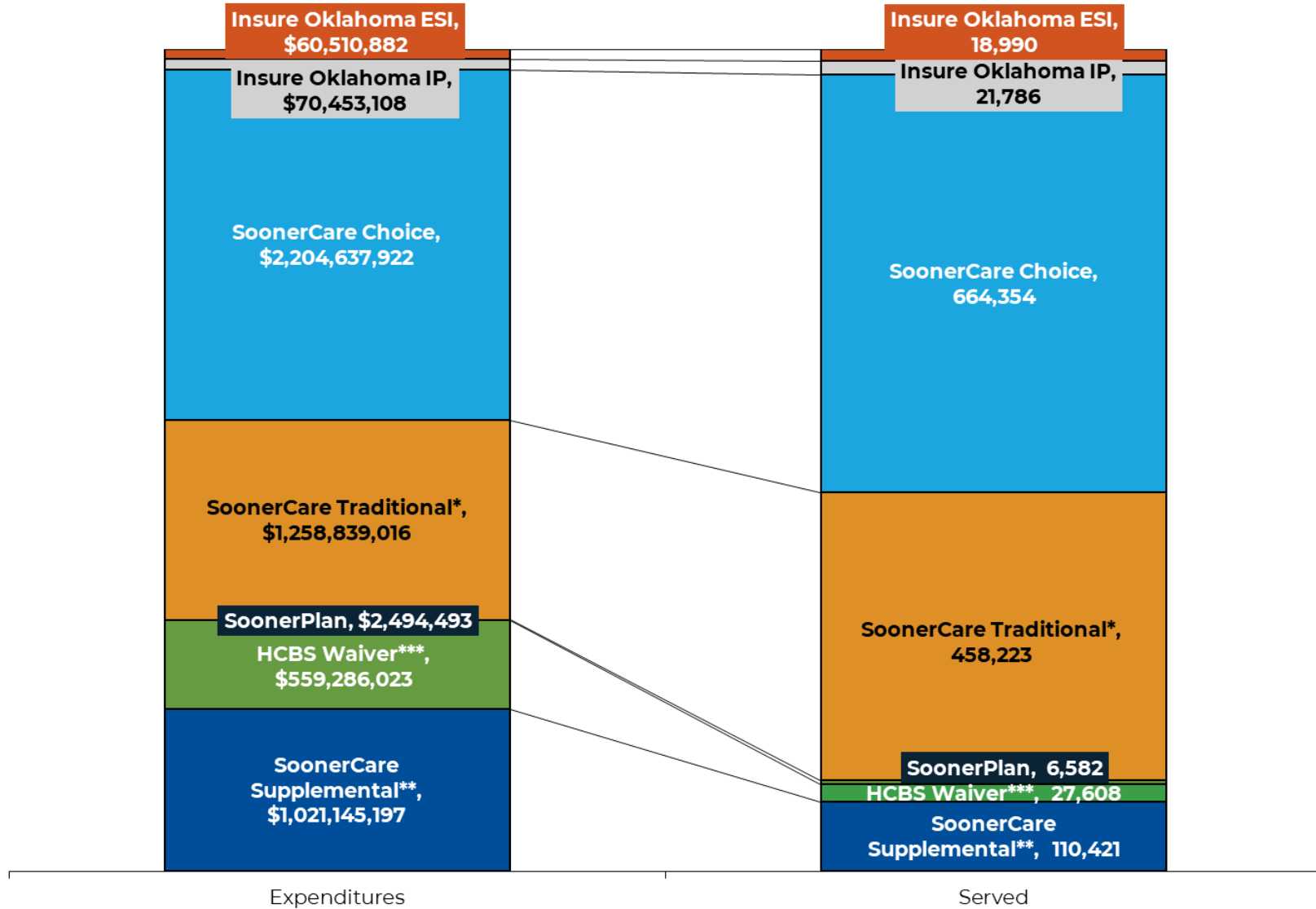
Expenditures are in billions.

8. Enrollees And Expenditures By Age



Non-age specific payments include \$481,684,767 in SHOPP payments; \$285,041,479 in Hospital Supplemental payments (includes Hospital Supplemental Payments, DSH, GME and IME); \$48,913,552 in Outpatient Behavioral Health Supplemental payments; \$372,199 in EHR incentive payments; \$2,946,025 in SoonerExcel payments; and \$7,384,458 in non-member specific provider adjustments. \$201,216,141 in Medicare Part A & B (Buy-In) payments and \$74,453,855 in Medicare Part D (clawback) payments are included in Ages 65 and over.

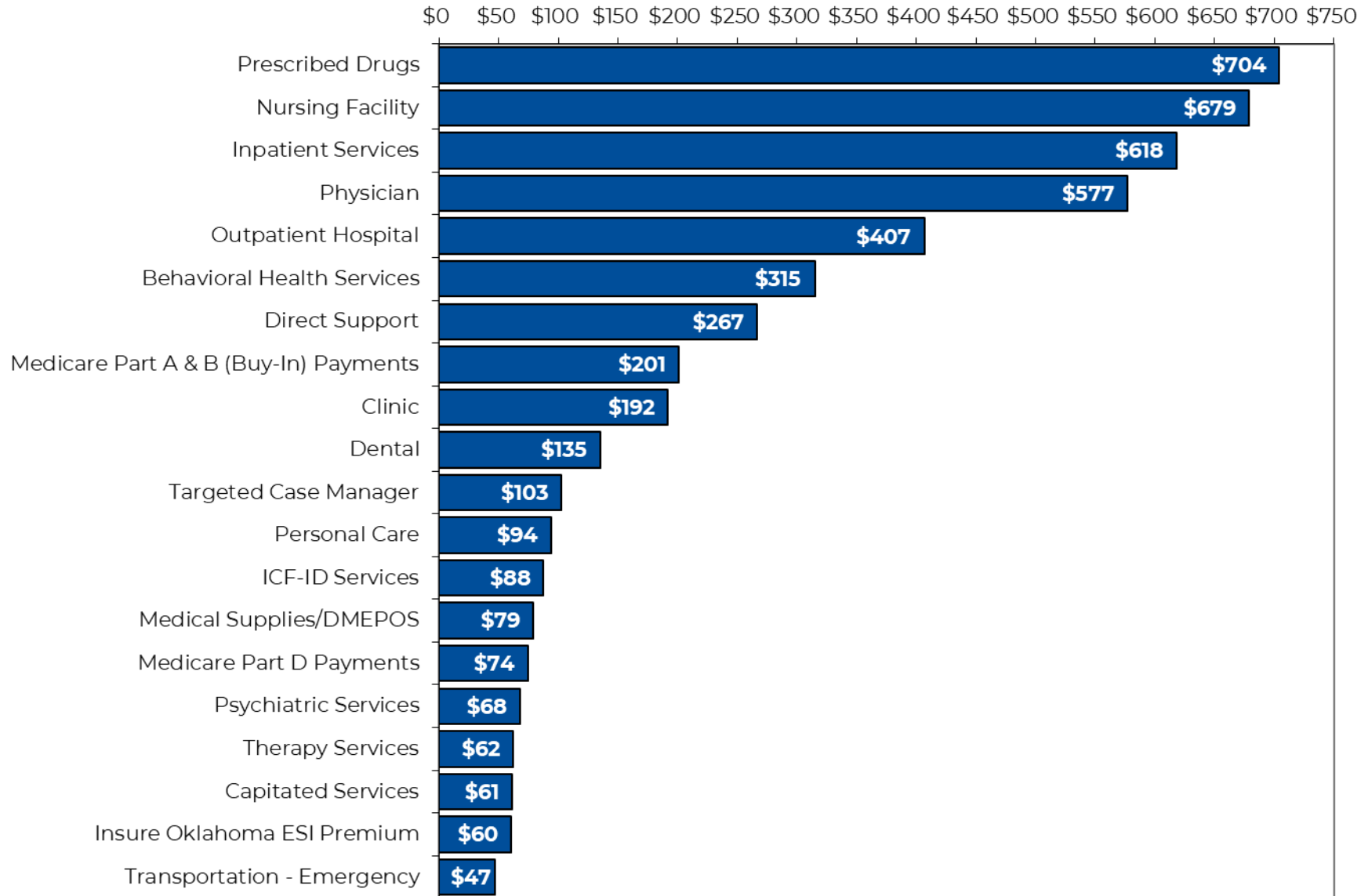
9. Expenditures And Served by Benefit Plan



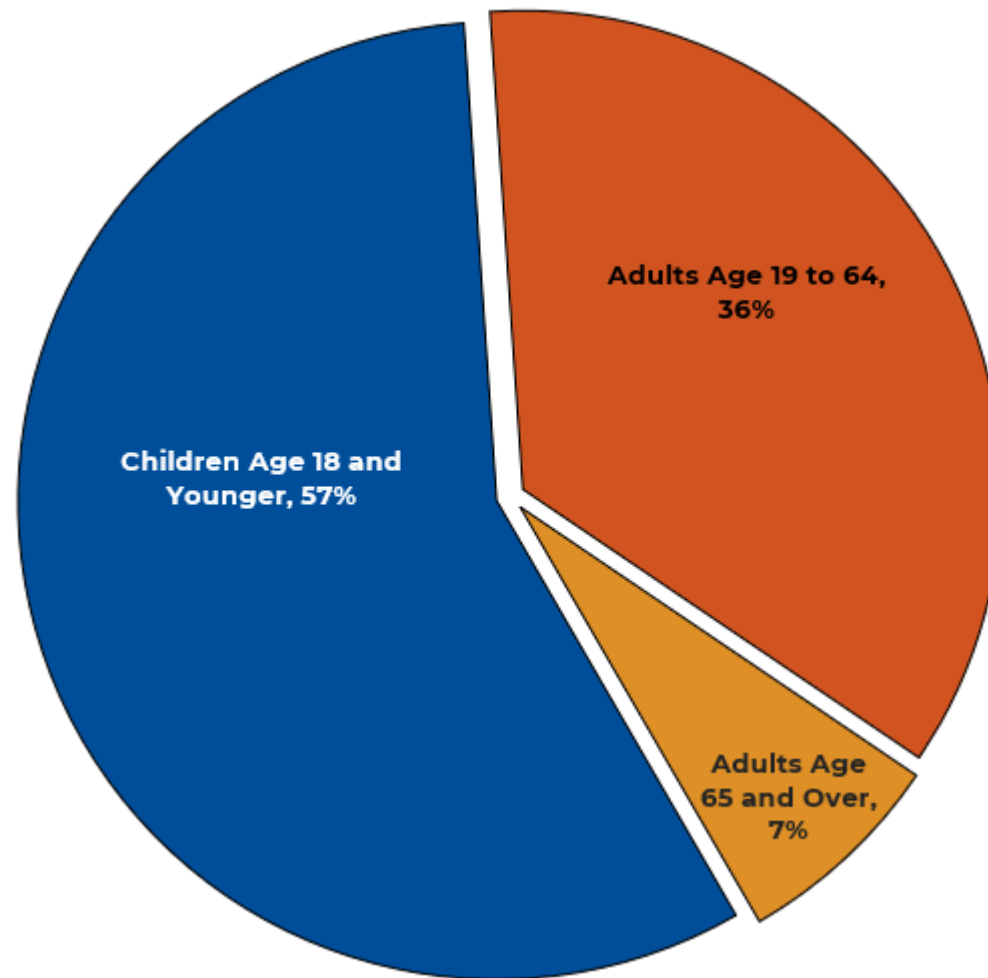
Excludes non-member specific payments. Choice members are enrolled/served under Traditional until their Choice becomes effective. Therefore, members may be counted in both categories. Supplemental and Home and Community-Based Services (HCBS) waiver served members may also be included in the Traditional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

10. Top 20 Expenditures by Category of Service

Dollars in Millions

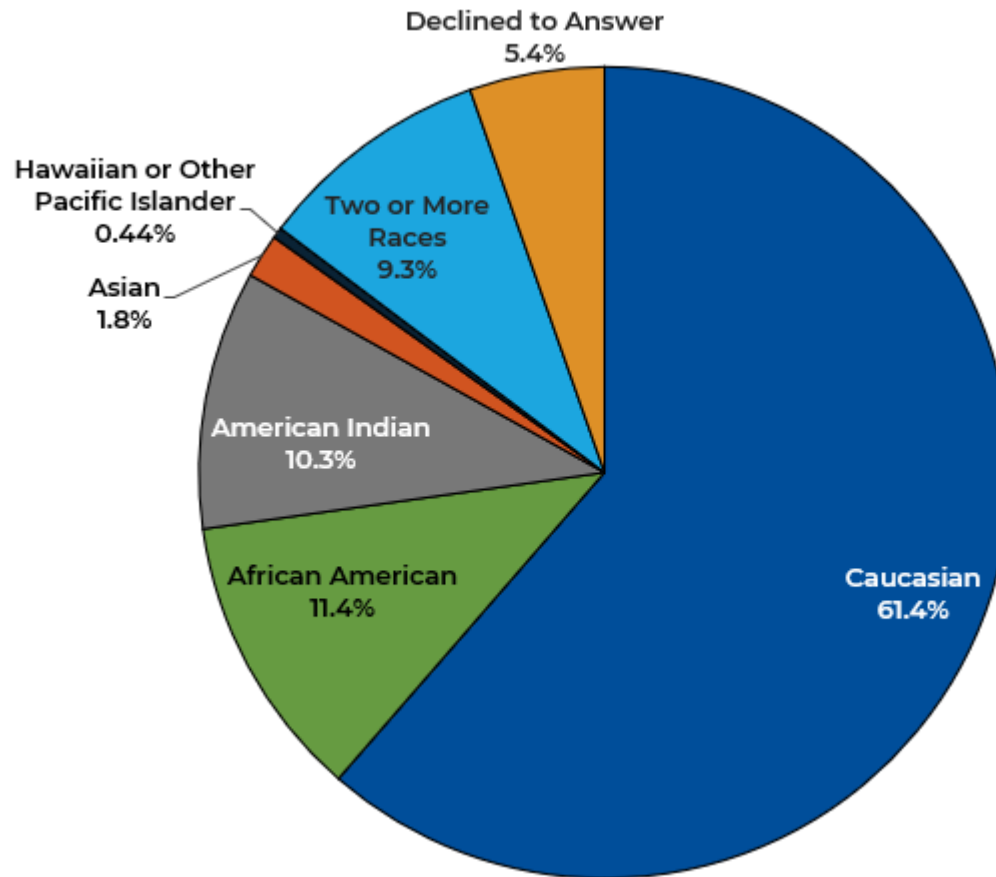


11. Enrollment by Age



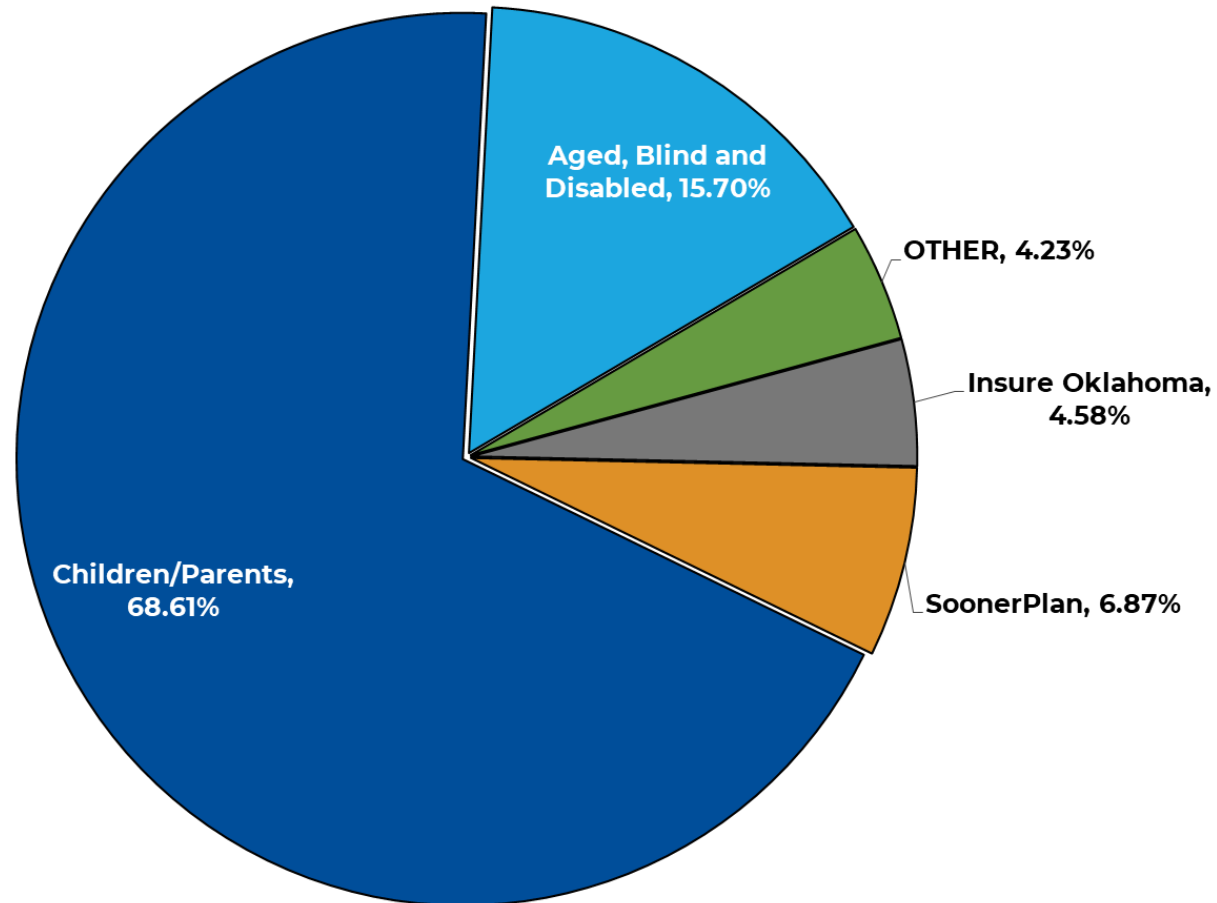
Enrollment includes Insure Oklahoma.

12. Enrollment by Race



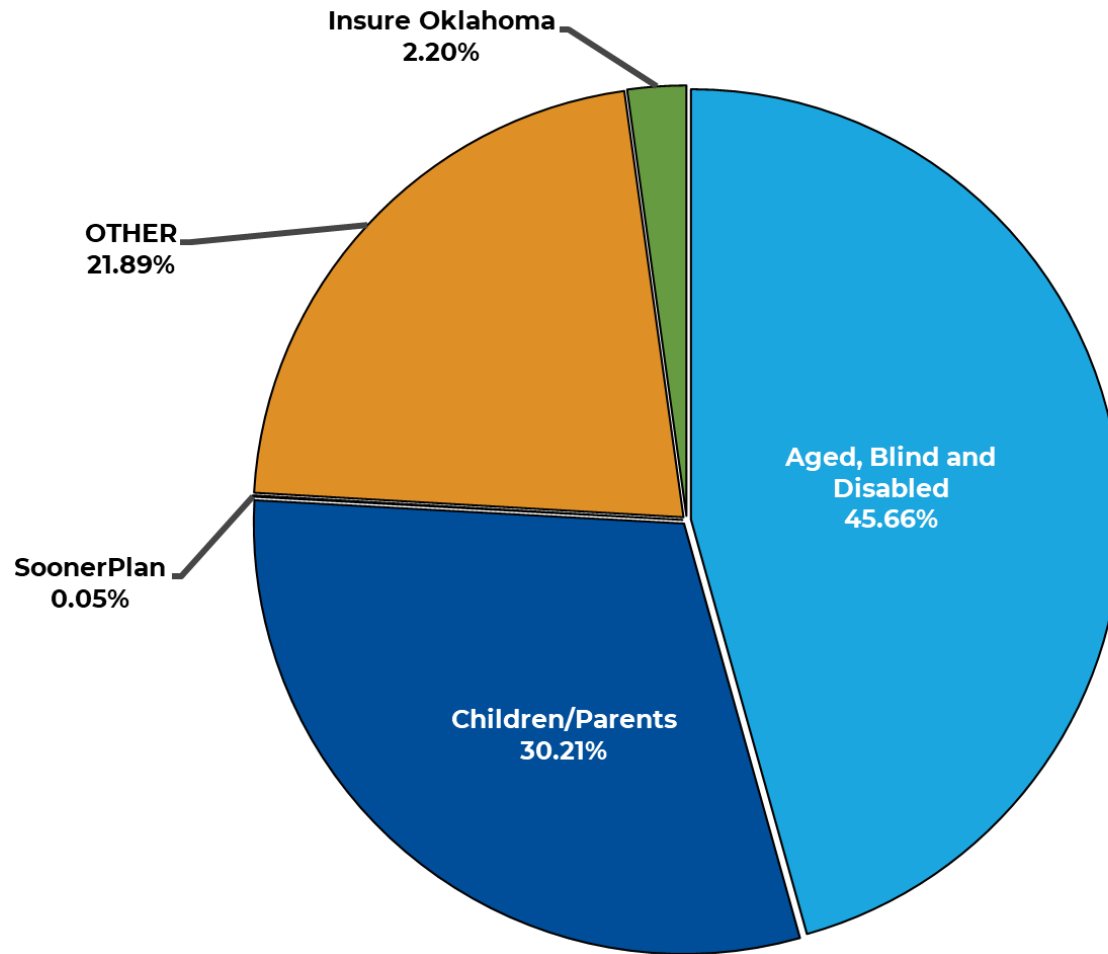
Total Enrolled SFY 2021 - 1,075,881 (Hispanic or Latino Ethnicity = 189,964). The multiple race group has two or more races reported. Race is self-reported by members at the time of enrollment. Includes Insure Oklahoma.

13. 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.

14. 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.

15. 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%

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.

16. 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	9,245	48%	\$ 39,607,254	\$ 2,040	\$ 357
ALFALFA	5,710	991	17%	\$ 3,430,701	\$ 601	\$ 288
ATOKA	14,324	4,154	29%	\$ 19,664,626	\$ 1,373	\$ 394
BEAVER	4,980	1,037	21%	\$ 2,922,369	\$ 587	\$ 235
BECKHAM	22,046	6,432	29%	\$ 26,435,358	\$ 1,199	\$ 342
BLAINE	8,562	2,850	33%	\$ 9,673,656	\$ 1,130	\$ 283
BRYAN	47,105	14,565	31%	\$ 60,180,308	\$ 1,278	\$ 344
CADDO	26,368	9,718	37%	\$ 39,710,483	\$ 1,506	\$ 341
CANADIAN	161,737	25,475	16%	\$ 94,140,100	\$ 582	\$ 308
CARTER	48,291	15,722	33%	\$ 67,315,734	\$ 1,394	\$ 357
CHEROKEE	47,627	14,040	29%	\$ 80,187,204	\$ 1,684	\$ 476
CHOCTAW	14,307	5,797	41%	\$ 26,787,548	\$ 1,872	\$ 385
CIMARRON	2,248	558	25%	\$ 1,050,800	\$ 467	\$ 157
CLEVELAND	297,597	50,570	17%	\$ 203,599,659	\$ 684	\$ 336
COAL	5,276	1,878	36%	\$ 9,675,645	\$ 1,834	\$ 429
COMANCHE	122,063	31,343	26%	\$ 115,124,432	\$ 943	\$ 306
COTTON	5,480	1,638	30%	\$ 5,982,700	\$ 1,092	\$ 304
CRAIG	14,115	4,829	34%	\$ 35,462,574	\$ 2,512	\$ 612
CREEK	72,029	20,299	28%	\$ 103,114,133	\$ 1,432	\$ 423
CUSTER	28,163	7,661	27%	\$ 30,347,065	\$ 1,078	\$ 330
DELAWARE	41,000	10,984	27%	\$ 53,182,917	\$ 1,297	\$ 403
DEWEY	4,417	1,072	24%	\$ 4,661,003	\$ 1,055	\$ 362
ELLIS	3,762	909	24%	\$ 3,787,288	\$ 1,007	\$ 347
GARFIELD	61,926	16,449	27%	\$ 80,925,712	\$ 1,307	\$ 410
GARVIN	25,804	8,852	34%	\$ 38,101,709	\$ 1,477	\$ 359
GRADY	55,508	11,551	21%	\$ 48,113,438	\$ 867	\$ 347
GRANT	4,131	830	20%	\$ 4,761,926	\$ 1,153	\$ 478
GREER	5,487	1,746	32%	\$ 7,990,914	\$ 1,456	\$ 381
HARMON	2,418	969	40%	\$ 4,295,067	\$ 1,776	\$ 369

16. 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	781	25%	\$ 3,028,737	\$ 952	\$ 323
HASKELL	11,602	4,472	39%	\$ 18,384,755	\$ 1,585	\$ 343
HUGHES	13,405	4,615	34%	\$ 24,440,152	\$ 1,823	\$ 441
JACKSON	24,777	6,681	27%	\$ 24,104,557	\$ 973	\$ 301
JEFFERSON	5,438	2,211	41%	\$ 7,575,020	\$ 1,393	\$ 286
JOHNSTON	10,301	3,970	39%	\$ 18,547,124	\$ 1,801	\$ 389
KAY	43,732	15,145	35%	\$ 66,589,297	\$ 1,523	\$ 366
KINGFISHER	15,204	3,679	24%	\$ 18,083,488	\$ 1,189	\$ 410
KIOWA	8,410	3,139	37%	\$ 14,142,217	\$ 1,682	\$ 375
LATIMER	9,427	3,690	39%	\$ 19,174,553	\$ 2,034	\$ 433
LEFLORE	48,476	17,112	35%	\$ 81,081,464	\$ 1,673	\$ 395
LINCOLN	33,829	9,460	28%	\$ 35,903,784	\$ 1,061	\$ 316
LOGAN	50,885	8,063	16%	\$ 37,881,268	\$ 744	\$ 392
LOVE	10,216	2,799	27%	\$ 9,345,165	\$ 915	\$ 278
MCCLAIN	43,516	9,229	21%	\$ 37,228,226	\$ 856	\$ 336
MCCURTAIN	30,884	12,826	42%	\$ 54,928,896	\$ 1,779	\$ 357
MCINTOSH	19,245	6,425	33%	\$ 32,354,057	\$ 1,681	\$ 420
MAJOR	7,668	1,718	22%	\$ 6,434,247	\$ 839	\$ 312
MARSHALL	15,594	5,332	34%	\$ 20,787,372	\$ 1,333	\$ 325
MAYES	39,159	12,342	32%	\$ 65,497,833	\$ 1,673	\$ 442
MURRAY	13,718	3,785	28%	\$ 18,238,267	\$ 1,330	\$ 402
MUSKOGEE	66,146	24,515	37%	\$ 133,485,952	\$ 2,018	\$ 454
NOBLE	10,933	2,664	24%	\$ 17,805,860	\$ 1,629	\$ 557
NOWATA	9,303	2,902	31%	\$ 14,634,941	\$ 1,573	\$ 420
OKFUSKEE	11,197	4,131	37%	\$ 27,048,933	\$ 2,416	\$ 546
OKLAHOMA	798,575	224,290	28%	\$ 907,279,278	\$ 1,136	\$ 337
OKMULGEE	36,843	12,558	34%	\$ 78,100,160	\$ 2,120	\$ 518
OSAGE	45,772	5,104	11%	\$ 25,753,015	\$ 563	\$ 420
OTTAWA	30,340	12,353	41%	\$ 55,628,714	\$ 1,834	\$ 375

16. 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	4,978	32%	\$ 22,025,498	\$ 1,399	\$ 369
PAYNE	81,989	16,272	20%	\$ 76,664,854	\$ 935	\$ 393
PITTSBURG	43,633	13,347	31%	\$ 66,343,874	\$ 1,520	\$ 414
PONTOTOC	38,163	11,362	30%	\$ 71,219,871	\$ 1,866	\$ 522
POTTAWATOMI	73,019	23,275	32%	\$ 101,725,570	\$ 1,393	\$ 364
PUSHMATAHA	10,815	3,833	35%	\$ 17,608,431	\$ 1,628	\$ 383
ROGER MILLS	3,386	773	23%	\$ 2,214,772	\$ 654	\$ 239
ROGERS	96,695	17,625	18%	\$ 85,921,968	\$ 889	\$ 406
SEMINOLE	23,567	8,979	38%	\$ 45,988,774	\$ 1,951	\$ 427
SEQUOYAH	39,508	15,347	39%	\$ 71,408,620	\$ 1,807	\$ 388
STEPHENS	43,129	13,566	31%	\$ 57,270,063	\$ 1,328	\$ 352
TEXAS	20,865	5,633	27%	\$ 10,539,786	\$ 505	\$ 156
TILLMAN	7,076	2,381	34%	\$ 6,520,233	\$ 921	\$ 228
TULSA	672,858	174,453	26%	\$ 709,396,592	\$ 1,054	\$ 339
WAGONER	84,050	16,055	19%	\$ 65,869,325	\$ 784	\$ 342
WASHINGTON	52,772	15,327	29%	\$ 98,224,280	\$ 1,861	\$ 534
WASHITA	10,915	3,305	30%	\$ 14,161,147	\$ 1,297	\$ 357
WOODS	8,583	1,607	19%	\$ 6,014,826	\$ 701	\$ 312
WOODWARD	20,205	4,937	24%	\$ 17,233,653	\$ 853	\$ 291
Out of State		13,998		\$ 5,443,734		
OTHER**		673		\$ 1,347,863,113		
	3,986,639	1,075,881	27%	\$ 5,993,378,638	\$ 1,503	\$ 464

*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.

OTHER includes non-member specific payments which includes \$481,684,767 in SHOPP payments; \$285,041,479 in Hospital Supplemental payments; \$201,216,141 in Medicare Part A & B (Buy-In) payments; \$74,453,855 in Medicare Part D (clawback) payments; \$62,279,676 in Insure Oklahoma ESI premiums; \$48,432 in Insure Oklahoma ESI Out-Of-Pocket payments; \$372,199 in EHR incentive payments; \$48,913,552 in

Outpatient Behavioral Health Supplemental payments; \$2,946,025 in SoonerExcel payments; \$13,685,575 in Health Access Network payments; \$34,898,205 in NET payments; \$2,065,262 in ICF/MR payments; \$11,494,425 in Self-Directed Care and \$34,016,964 in non-member specific provider adjustments.

17. Expenditures By Type Of Service By Aid Category

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Adult Day Care	\$926,904	\$2,039,550	\$0	\$0	\$0	\$0	\$217,841
Advanced Practice Nurse	\$6,030	\$199,484	\$698,772	\$602	\$392	\$0	\$250,599
ADvantage Home Delivered Meals	\$14,285,920	\$13,881,092	\$0	\$0	\$0	\$0	\$0
Ambulatory Surgical Services	\$433,512	\$2,117,102	\$2,827,020	\$9,940	\$15,128	\$1,479	\$1,376,867
Architectural Modification	\$229,566	\$329,299	\$0	\$0	\$0	\$0	\$0
Audiology Services	\$2,477	\$24,020	\$193,224	\$463	\$0	\$123	\$15,045
Behavioral Health	\$7,009,666	\$97,867,196	\$183,881,049	\$140,803	\$0	\$81,988	\$25,998,973
Capitated Services	\$21,104,736	\$5,783,224	\$31,172,544	\$10,671	\$0	\$2,473	\$3,270,011
Chiropractic Services	\$573	\$817	\$0	\$0	\$0	\$0	\$0
Clinic	\$3,006,147	\$29,382,947	\$123,878,796	\$294,781	\$236,335	\$486,266	\$34,422,876
Clinics - OSA Services	\$185	\$129,907	\$2,167,087	\$6,455	\$221,595	\$1,591	\$311,078
Community Mental Health	\$161,678	\$5,661,885	\$7,518,103	\$18,403	\$0	\$2,457	\$2,637,468
Dental	\$511,228	\$7,509,139	\$123,125,308	\$10,470	\$0	\$58,436	\$3,847,541
Direct Support	\$18,837,327	\$223,589,671	\$0	\$0	\$0	\$0	\$24,183,071
Employee Training Specialist	\$567,786	\$20,016,192	\$0	\$0	\$0	\$0	\$1,687,622
End-Stage Renal Disease	\$1,305,882	\$9,220,037	\$24,899	\$0	\$0	\$0	\$831,526

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

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Other Practitioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outpatient	\$10,039,342	\$107,669,695	\$187,250,917	\$6,758,554	\$382,342	\$294,549	\$94,196,550
Personal Care	\$48,283,268	\$37,667,066	-\$8,001	\$0	\$0	\$145,541	\$7,582,108
Physician	\$16,922,583	\$126,245,467	\$342,413,126	\$3,690,701	\$391,140	\$1,106,093	\$85,894,761
Podiatry	\$338,666	\$1,141,066	\$951,866	\$1,797	\$0	\$268	\$407,215
Prescribed Drugs	\$6,734,986	\$292,883,699	\$270,122,517	\$2,879,410	\$1,319,067	\$2,671,778	\$127,684,690
Psychiatric Services	\$1,056,627	\$12,288,245	\$52,620,867	\$8,861	\$3,315	\$0	\$1,910,830
Residential Behavior Mgmt	\$0	\$805,287	\$19,843,826	\$0	\$0	\$0	\$40,326
Respite Care	\$121,816	\$332,445	\$0	\$0	\$0	\$0	\$29,352
Room and Board	\$4,650	\$100,616	\$426,918	\$6,159	\$0	\$804	\$21,388
School-Based Services	\$0	\$564,961	\$1,712,591	\$0	\$0	\$19,795	\$141
Specialized Foster Care/MR Services	\$39,761	\$2,656,091	\$0	\$0	\$0	\$0	\$271,635
Targeted Case Manager	\$26,109,859	\$45,471,949	\$31,061,102	\$0	\$0	\$168	\$14,062
Therapy Services	\$284,718	\$13,401,570	\$46,560,922	\$295	\$0	\$1,857,633	\$32,666
Transportation - Emergency	\$5,525,534	\$24,073,577	\$11,479,847	\$79,556	\$1,374	\$4,204	\$5,614,647
Transportation - Non-Emergency (NET)**	\$9,260,328	\$21,660,222	\$3,278,500	\$2,646	\$4,769	\$170,689	\$521,051
X-Ray Services	\$1,048,825	\$6,215,469	\$4,830,091	\$144,150	\$167	\$3,127	\$5,091,551
Uncategorized Services	\$45,312	\$936,393	\$3,310,347	\$0	\$0	\$0	\$7,212,986
Total	\$940,588,623	\$1,780,606,362	\$1,794,643,129	\$15,658,410	\$2,748,443	\$15,219,517	\$627,902,157

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

Type of Service	Aged	Blind / Disabled	Children & Parents (TANF)	Oklahoma Cares (BCC)	SoonerPlan	TEFRA	Other Total*
Unduplicated Members Served	61,352	133,968	883,901	723	65,538	997	258,440
Average Cost Per Member Served	\$15,331	\$13,291	\$2,030	\$21,658	\$42	\$15,265	\$2,430
Unduplicated SoonerCare Enrollees	54,799	125,092	777,592	654	77,904	948	NA
Average Cost Per Enrolled	\$17,164	\$14,234	\$2,308	\$23,943	\$35	\$16,054	NA

Source: OHCA Financial Service Division, 2021. 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.

18. Expenditures By Type Of Service Percent Of Change

Type of Service	SFY2020 TOTAL			SFY2021 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Adult Day Care	\$4,280,462	779	\$5,495	\$3,184,295	590	\$5,397	-26%	-24%	-2%
Advanced Practice Nurse	\$2,320,641	7,796	\$298	\$1,155,878	4,541	\$255	-50%	-42%	-14%
ADvantage Home	\$19,099,100	15,462	\$1,235	\$28,167,012	15,485	\$1,819	47%	0%	47%
Ambulatory Surgical Services	\$6,127,009	13,518	\$453	\$6,781,047	10,370	\$654	11%	-23%	44%
Architectural Modification	\$710,587	156	\$4,555	\$558,865	130	\$4,299	-21%	-17%	-6%
Audiology Services	\$239,111	2,886	\$83	\$235,352	3,371	\$70	-2%	17%	-16%
Behavioral Health Services	\$290,592,791	129,072	\$2,251	\$314,979,675	122,378	\$2,574	8%	-5%	14%
Capitated Services	\$53,561,075	671,195	\$80	\$61,343,659	724,294	\$85	15%	8%	6%
Chiropractic Clinic	\$1,545	42	\$37	\$1,390	37	\$38	-10%	-12%	2%
Clinics - OSA Services	\$156,213,823	194,363	\$804	\$191,708,148	214,606	\$893	23%	10%	11%
Clinics - OSA Services	\$6,193,867	52,506	\$118	\$2,837,899	31,742	\$89	-54%	-40%	-24%
Community Mental Health	\$24,392,242	43,432	\$562	\$15,999,994	44,483	\$360	-34%	2%	-36%
Dental	\$115,247,082	298,700	\$386	\$135,062,122	312,797	\$432	17%	5%	12%
Direct Support	\$232,832,303	4,333	\$53,735	\$266,610,068	4,318	\$61,744	15%	0%	15%
Employee Training Specialist	\$25,878,469	2,516	\$10,286	\$22,271,600	2,004	\$11,114	-14%	-20%	8%
End-Stage Renal Disease	\$7,649,808	3,323	\$2,302	\$11,382,344	2,846	\$3,999	49%	-14%	74%
Eye Care and Eyewear	\$20,324,638	132,574	\$153	\$20,154,054	142,697	\$141	-1%	8%	-8%
Self-Directed Care	\$2,721,440	39,279	\$69	\$6,355,390	89,595	\$71	134%	128%	2%
Self-Directed Care	\$20,837,661	1,515	\$13,754	\$24,848,708	1,835	\$13,542	19%	21%	-2%

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

Type of Service	SFY2020 TOTAL			SFY2021 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Group Home	\$26,155,243	673	\$38,864	\$29,380,032	670	\$43,851	12%	0%	13%
Home Health	\$28,244,515	4,170	\$6,773	\$30,448,248	3,788	\$8,038	8%	-9%	19%
Homemaker	\$2,198,279	293	\$7,503	\$1,880,316	202	\$9,308	-14%	-31%	24%
Hospice	\$704,338	64	\$11,005	\$790,561	79	\$10,007	12%	23%	-9%
ICF-ID Services	\$91,847,100	1,624	\$56,556	\$87,641,073	1,576	\$55,610	-5%	-3%	-2%
Inpatient Services	\$604,962,415	116,026	\$5,214	\$618,086,083	109,689	\$5,635	2%	-5%	8%
Laboratory Services	\$25,616,677	205,736	\$125	\$32,497,041	235,526	\$138	27%	14%	11%
Medicare Part A & B (Buy-In) Payments	\$186,107,805	2	\$93,053,902	\$201,216,141	1	\$201,216,141	8%	-50%	116%
Medicare Part D Payments	\$101,842,030	2	\$50,921,015	\$74,453,855	2	\$37,226,928	-27%	0%	0%
Mid-Level	\$0	104	\$0	(\$3)	113	(\$0)	#DIV/0!	9%	#DIV/0!
Medical Supplies/DMEPOS	\$76,216,173	81,217	\$938	\$79,066,222	76,008	\$1,040	4%	-6%	11%
Nursing Facility	\$659,698,940	19,971	\$33,033	\$678,747,383	18,750	\$36,200	3%	-6%	10%
Nursing Services	\$13,421,852	19,711	\$681	\$13,909,840	19,806	\$702	4%	0%	3%
Nutritionist Services	\$848,623	587	\$1,446	\$841,023	556	\$1,513	-1%	-5%	5%
Insure Oklahoma ESI Out-of-Pocket	\$82,570	2	\$41,285	\$56,470	2	\$28,235	-32%	0%	0%
Insure Oklahoma ESI Premium	\$54,640,949	19,084	\$2,863	\$60,454,412	18,990	\$3,183	11%	0%	11%
Other Practitioner	\$0	2	\$0	\$0	2	\$0	0%	0%	0%
Outpatient Hospital	\$366,986,098	468,538	\$783	\$406,591,950	399,333	\$1,018	11%	-15%	30%
Personal Care	\$80,966,276	19,805	\$4,088	\$93,669,981	19,175	\$4,885	16%	-3%	19%

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

Type of Service	SFY2020 TOTAL			SFY2021 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
Physician	\$564,392,874	686,715	\$822	\$576,663,870	683,988	\$843	2%	0%	3%
Podiatry	\$2,465,616	13,332	\$185	\$2,840,877	11,227	\$253	15%	-16%	37%
Prescribed Drugs	\$644,072,271	536,586	\$1,200	\$704,296,148	509,764	\$1,382	9%	-5%	15%
Psychiatric Services	\$66,944,018	7,952	\$8,419	\$67,888,746	7,488	\$9,066	1%	-6%	8%
Residential Behavior Mgmt	\$18,397,425	1,208	\$15,230	\$20,689,439	1,127	\$18,358	12%	-7%	21%
Respite Care	\$449,755	213	\$2,112	\$483,612	175	\$2,763	8%	-18%	31%
Room and Board	\$288,023	453	\$636	\$560,536	630	\$890	95%	39%	40%
School-Based Services	\$1,901,726	6,158	\$309	\$2,297,488	6,212	\$370	21%	1%	20%
Specialized Foster Care/ID Services	\$2,631,339	151	\$17,426	\$2,967,487	147	\$20,187	13%	-3%	16%
Targeted Case Manager	\$101,913,705	39,680	\$2,568	\$102,657,140	38,775	\$2,648	1%	-2%	3%
Therapy Services	\$47,896,880	27,943	\$1,714	\$62,137,804	30,232	\$2,055	30%	8%	20%
Transportation - Emergency	\$49,477,850	84,986	\$582	\$46,778,740	79,105	\$591	-5%	-7%	2%
Transportation - Non-Emergency	\$30,806,135	923,187	\$33	\$34,898,205	988,628	\$35	13%	7%	6%
X-Ray Services	\$16,163,450	203,730	\$79	\$17,333,382	190,716	\$91	7%	-6%	15%
Uncategorized Services	\$695,810	1,418	\$491	\$11,505,039	4,965	\$2,317	1553%	250%	372%
Total	\$4,858,260,415	980,711	\$4,954	\$5,177,366,641	1,034,739	\$5,004	7%	6%	1%

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

Non-Member Specific Payments	SFY2020 TOTAL			SFY2021 TOTAL			Percent Change		
	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served	Expenditures	Members	Avg Per Member Served
HSP - Indirect Medical Education (IME)	\$35,874,676	-	\$0	\$36,950,916	-	\$0	3%		
HSP - Graduate Medical Education (GME)	\$7,989,531	-	\$0	\$5,736,252	-	\$0	-28%		
HSP - Acute DSH	\$57,867,072	-	\$0	\$58,935,711	-	\$0	2%		
HSP - Supplemental Payments	\$167,453,784	-	\$0	\$183,418,601	-	\$0	10%		
HSP - SHOPP	\$464,414,642	-	\$0	\$481,684,767	-	\$0	4%		
Behavioral Health Supplemental Payments	\$51,739,712	-	\$0	\$48,913,552	-	\$0	-5%		
EHR Incentive Payments	\$808,375	-	\$0	\$372,199	-	\$0	-54%		
Capitated Services - GME to Medical Schools	\$31,622,608	-	\$0	\$0	-	\$0	-100%		
Total	\$5,676,030,814	980,711	\$4,954	\$5,993,378,638	1,034,739	\$5,004	6%	6%	1%

Source: OHCA Financial Service Division, 2021. 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 Adult And Children

SFY2021	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	\$3,184,295	590	\$5,397	\$0	-	\$0	\$3,184,295	590	\$5,397
Advanced Practice Nurse	\$450,891	1,285	\$351	\$704,988	3,256	\$217	\$1,155,878	4,541	\$255
ADvantage Home Delivered Meals	\$28,167,012	15,485	\$1,819	\$0	-	\$0	\$28,167,012	15,485	\$1,819
Ambulatory Surgical Services	\$4,058,093	6,716	\$604	\$2,722,954	3,654	\$745	\$6,781,047	10,370	\$654
Architectural Modification	\$554,709	128	\$4,334	\$4,156	2	\$2,078	\$558,865	130	\$4,299
Audiology Services	\$32,445	557	\$58	\$202,907	2,814	\$72	\$235,352	3,371	\$70
Behavioral Health Services	\$116,687,422	40,524	\$2,879	\$198,292,253	81,854	\$2,423	\$314,979,675	122,378	\$2,574
Capitated Services	\$29,813,644	165,582	\$180	\$31,530,015	558,711	\$56	\$61,343,659	724,293	\$85
Chiropractic Services	\$1,390	37	\$38	\$0	-	\$0	\$1,390	37	\$38
Clinic	\$68,582,003	74,555	\$920	\$123,126,145	140,051	\$879	\$191,708,148	214,606	\$893
Clinics - OSA Services	\$587,079	6,304	\$93	\$2,250,820	25,438	\$88	\$2,837,899	31,742	\$89
Community Mental Health	\$8,294,578	23,720	\$350	\$7,705,415	20,763	\$371	\$15,999,994	44,483	\$360
Dental	\$8,393,095	24,666	\$340	\$126,669,028	288,131	\$440	\$135,062,122	312,797	\$432
Direct Support	\$256,244,221	3,941	\$65,020	\$10,365,847	376	\$27,569	\$266,610,068	4,317	\$61,758
Employee Training Specialist	\$21,952,290	1,960	\$11,200	\$319,310	43	\$7,426	\$22,271,600	2,003	\$11,119
End-Stage Renal Disease	\$11,211,380	2,830	\$3,962	\$170,964	16	\$10,685	\$11,382,344	2,846	\$3,999
Eye Care and Exams	\$1,976,814	18,867	\$105	\$18,177,240	123,830	\$147	\$20,154,054	142,697	\$141
Eyewear	\$4,463	69	\$65	\$6,350,927	89,526	\$71	\$6,355,390	89,595	\$71
Self-Directed Care	\$24,848,708	1,834	\$13,549	\$0	-	\$0	\$24,848,708	1,834	\$13,549
Group Home	\$28,413,664	641	\$44,327	\$966,369	28	\$34,513	\$29,380,032	669	\$43,916
Home Health	\$2,451,834	2,762	\$888	\$27,996,414	1,026	\$27,287	\$30,448,248	3,788	\$8,038
Homemaker Services	\$1,670,625	169	\$9,885	\$209,691	32	\$6,553	\$1,880,316	201	\$9,355
Hospice	\$568,768	61	\$9,324	\$221,793	17	\$13,047	\$790,561	78	\$10,135

19. Expenditures By Adult And Children (Cont.)

SFY2021	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
ICF-ID Services	\$75,017,039	1,479	\$50,721	\$12,624,034	97	\$130,145	\$87,641,073	1,576	\$55,610
Inpatient Services	\$333,571,634	64,453	\$5,175	\$284,514,449	45,236	\$6,290	\$618,086,083	109,689	\$5,635
Laboratory Services	\$17,606,822	100,475	\$175	\$14,890,219	135,051	\$110	\$32,497,041	235,526	\$138
Medicare Part A & B (Buy-In) Payments	\$201,216,141	1	\$201,216,141	\$0	-	\$0	\$201,216,141	1	\$0
Medicare Part D Payments	\$74,453,855	-	\$0	\$0	-	\$0	\$74,453,855	-	\$0
Mid-Level Practitioner	\$0	6	\$0	(\$3)	107	\$0	(\$3)	113	\$0
Medical									
Supplies/DMEPOS	\$42,981,171	51,887	\$828	\$36,085,051	24,121	\$1,496	\$79,066,222	76,008	\$1,040
Nursing Facility	\$677,901,672	18,729	\$36,195	\$845,712	20	\$42,286	\$678,747,383	18,749	\$36,202
Nursing Services	\$13,854,943	19,804	\$700	\$54,897	1	\$54,897	\$13,909,840	19,805	\$702
Nutritionist Services	\$837,877	549	\$1,526	\$3,146	7	\$449	\$841,023	556	\$1,513
Insure Oklahoma ESI									
Out-of-Pocket	\$56,470	-	\$0	\$0	-	\$0	\$56,470	-	\$0
Insure Oklahoma ESI Premium	\$60,454,412	18,990	\$3,183	\$0	-	\$0	\$60,454,412	18,990	\$3,183
Other Practitioner	\$0	-	\$0	\$0	-	\$0	\$0	-	\$0
Outpatient Hospital	\$232,616,199	180,098	\$1,292	\$173,975,752	219,235	\$794	\$406,591,950	399,333	\$1,018
Personal Care	\$93,235,939	19,078	\$4,887	\$434,042	96	\$4,521	\$93,669,981	19,174	\$4,885
Physician	\$271,280,202	236,363	\$1,148	\$305,383,668	447,625	\$682	\$576,663,870	683,988	\$843
Podiatry	\$1,855,296	8,627	\$215	\$985,581	2,600	\$379	\$2,840,877	11,227	\$253
Prescribed Drugs	\$384,928,778	153,026	\$2,515	\$319,367,370	356,738	\$895	\$704,296,148	509,764	\$1,382
Psychiatric Services	\$8,452,369	2,927	\$2,888	\$59,436,377	4,561	\$13,031	\$67,888,746	7,488	\$9,066
Residential Behavior Mgmt	\$0	-	\$0	\$20,689,439	1,127	\$18,358	\$20,689,439	1,127	\$18,358
Respite Care	\$408,004	153	\$2,667	\$75,608	21	\$3,600	\$483,612	174	\$2,779
Room and Board	\$97,240	90	\$1,080	\$463,296	540	\$858	\$560,536	630	\$890
School-Based Services	\$0	-	\$0	\$2,297,488	6,212	\$370	\$2,297,488	6,212	\$370
Specialized Foster Care/ID Services	\$1,798,048	96	\$18,730	\$1,169,438	50	\$23,389	\$2,967,487	146	\$20,325
Targeted Case Manager	\$69,455,555	26,657	\$2,606	\$33,201,585	12,117	\$2,740	\$102,657,140	38,774	\$2,648

19. Expenditures By Adult And Children (Cont.)

SFY2021	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
Therapy Services	\$2,531,354	3,347	\$756	\$59,606,449	26,885	\$2,217	\$62,137,804	30,232	\$2,055
Transportation -	\$34,933,341	60,725	\$575	\$11,845,399	18,380	\$644	\$46,778,740	79,105	\$591
Transportation - Non-Emergency	\$28,168,982	340,168	\$83	\$6,729,223	648,460	\$10	\$34,898,205	988,628	\$35
X-Ray Services	\$12,997,320	110,759	\$117	\$4,336,062	79,957	\$54	\$17,333,382	190,716	\$91
Uncategorized Services	\$7,403,816	4,297	\$1,723	\$4,101,223	668	\$6,140	\$11,505,039	4,965	\$0
Total	\$3,266,263,900	373,893	\$8,736	\$1,911,102,741	660,846	\$2,892	\$5,177,366,641	1,034,739	\$5,004

Source: OHCA Financial Service Division, 2021. 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.

20. 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	\$3,184,295	\$3,184,295
Advanced Practice Nurse	\$79,658	\$1,020,792	\$40,982	\$835	\$13,611	\$0	\$1,155,878
ADvantage Home Delivered Meals	\$0	\$0	\$0	\$0	\$0	\$28,167,012	\$28,167,012
Ambulatory Surgical Services	\$896,647	\$4,696,063	\$343,954	\$7,768	\$836,614	\$0	\$6,781,047
Architectural Modification	\$0	\$0	\$0	\$0	\$0	\$558,865	\$558,865
Audiology Services	\$38,114	\$189,254	\$1,394	\$0	\$4,865	\$1,726	\$235,352
Behavioral Health Services	\$104,425,886	\$202,155,588	\$909,369	\$0	\$246,469	\$7,242,363	\$314,979,675
Capitated Services	\$3,243,585	\$37,150,715	\$202,767	\$0	\$20,746,592	\$0	\$61,343,659
Chiropractic Services	\$0	\$0	\$0	\$0	\$1,390	\$0	\$1,390
Clinic	\$34,066,623	\$145,709,980	\$5,270,351	\$185,315	\$6,460,584	\$15,294	\$191,708,148
Clinics - OSA Services	\$408,992	\$2,097,523	\$48,912	\$274,896	\$7,577	\$0	\$2,837,899
Community Mental Health	\$3,102,821	\$10,117,379	\$324,983	\$0	\$2,454,812	\$0	\$15,999,994
Dental	\$19,852,738	\$112,275,249	\$179,260	\$0	\$1,931,483	\$823,392	\$135,062,122
Direct Support	\$0	\$0	\$0	\$0	\$0	\$266,610,068	\$266,610,068
Employee Training Specialist	\$0	\$0	\$0	\$0	\$0	\$22,271,600	\$22,271,600
End-Stage Renal Disease	\$3,768,285	\$4,246,455	\$50,831	\$0	\$3,307,128	\$9,643	\$11,382,344
Eye Care and Exams	\$2,740,249	\$16,853,374	\$103,566	\$0	\$456,864	\$0	\$20,154,054
Eyewear	\$888,219	\$5,462,193	\$0	\$0	\$4,978	\$0	\$6,355,390
Self-Directed Care	\$11,515,328	\$0	\$0	\$0	\$0	\$13,333,379	\$24,848,708
Group Home	\$0	\$0	\$0	\$0	\$0	\$29,380,032	\$29,380,032
Home Health	\$15,576,236	\$14,600,197	\$18,791	\$0	\$253,024	\$0	\$30,448,248

20. 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
Homemaker Services	\$0	\$0	\$0	\$0	\$0	\$1,880,316	\$1,880,316
Hospice	\$109,578	\$112,215	\$0	\$0	\$0	\$568,768	\$790,561
ICF-ID Services	\$39,368,255	\$16,068	\$0	\$0	\$48,256,750	\$0	\$87,641,073
Inpatient Services	\$318,021,422	\$262,998,984	\$9,416,290	\$36,091	\$27,591,523	\$21,773	\$618,086,083
Laboratory Services	\$6,616,561	\$24,215,995	\$1,343,177	\$43,498	\$277,810	\$0	\$32,497,041
Medicare Part A & B (Buy-In) Payments	\$0	\$0	\$0	\$0	\$201,216,141	\$0	\$201,216,141
Medicare Part D Payments	\$0	\$0	\$0	\$0	\$74,453,855	\$0	\$74,453,855
Mid-Level Practitioner	-\$3	\$0	\$0	\$0	\$0	\$0	-\$3
Medical Supplies/DMEPOS	\$17,462,592	\$35,297,237	\$512,340	\$0	\$7,556,168	\$18,237,885	\$79,066,222
Nursing Facility	\$163,216,008	\$527,902	\$0	\$818	\$514,956,295	\$46,360	\$678,747,383
Nursing Services	\$0	\$0	\$0	\$0	\$0	\$13,909,840	\$13,909,840
Nutritionist Services	\$53,718	\$1,608	\$0	\$0	\$203,065	\$582,632	\$841,023
Insure Oklahoma ESI Out-of-Pocket	\$0	\$0	\$56,470	\$0	\$0	\$0	\$56,470
Insure Oklahoma ESI Premium	\$0	\$0	\$60,454,412	\$0	\$0	\$0	\$60,454,412
Other Practitioner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$90,950,501	\$282,355,738	\$14,495,758	\$329,545	\$18,363,448	\$96,960	\$406,591,950
Personal Care	\$939,555	\$2,055,359	\$0	\$0	\$6,513,456	\$84,161,611	\$93,669,981
Physician	\$114,917,053	\$417,060,788	\$12,248,273	\$423,719	\$30,588,574	\$1,425,464	\$576,663,870
Podiatry	\$418,853	\$1,640,502	\$97,156	\$0	\$684,366	\$0	\$2,840,877
Prescribed Drugs	\$162,120,520	\$505,579,173	\$23,281,289	\$1,188,688	\$1,990,695	\$10,135,784	\$704,296,148
Psychiatric Services	\$52,150,216	\$13,417,827	\$243,883	\$2,079	\$2,074,391	\$350	\$67,888,746
Residential Behavior Mgmt	\$20,357,254	\$332,185	\$0	\$0	\$0	\$0	\$20,689,439

20. 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
Respite Care	\$0	\$0	\$0	\$0	\$0	\$483,612	\$483,612
Room and Board	\$103,319	\$427,867	\$0	\$0	\$29,349	\$0	\$560,536
School-Based Services	\$397,778	\$1,899,710	\$0	\$0	\$0	\$0	\$2,297,488
Specialized Foster Care/ID Services	\$0	\$0	\$0	\$0	\$0	\$2,967,487	\$2,967,487
Targeted Case Manager	\$36,662,113	\$1,386,179	\$0	\$0	\$19,383,610	\$45,225,238	\$102,657,140
Therapy Services	\$11,913,503	\$47,738,509	\$3,873	\$0	\$255,016	\$2,226,903	\$62,137,804
Transportation - Emergency	\$10,831,208	\$20,666,771	\$490,323	\$1,020	\$9,072,050	\$5,717,368	\$46,778,740
Transportation - Non-Emergency (NET)***	\$0	\$15,945,672	\$0	\$0	\$18,952,533	\$0	\$34,898,205
X-Ray Services	\$3,681,234	\$11,344,501	\$825,587	\$221	\$1,481,838	\$0	\$17,333,382
Uncategorized Services	\$7,944,398	\$3,042,366	\$0	\$0	\$518,274	\$0	\$11,505,039
Total	\$1,258,839,016	\$2,204,637,922	\$130,963,990	\$2,494,493	\$1,021,145,197	\$559,286,023	\$5,177,366,641
Unduplicated Members Served	\$458,223	\$664,354	\$40,776	\$6,582	\$110,421	\$27,608	\$1,034,739
Average Cost Per Member Served	\$2,747	\$3,318	\$3,212	\$379	\$9,248	\$20,258	\$5,004
Unduplicated Members Enrolled	NA	705,270	51,920	77,904	135,498	27,674	1,075,881
Average Cost Per Enrolled Member	NA	\$3,126	\$2,522	\$32	\$7,536	\$20,210	\$4,812

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

Source: OHCA Financial Service Division, 2021. 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. Those payments include \$481,684,767 in SHOPP payments; \$285,041,479 in Hospital Supplemental payments (includes Hospital Supplemental Payments, DSH, GME and IME); \$48,913,552 in Outpatient Behavioral Health Supplemental payments; \$2,946,025 in SoonerExcel payments; \$372,199 in EHR incentive payments; and \$7,384,458 in non-member specific provider adjustments. \$201,216,141 in Medicare Part A & B (Buy-In) payments and \$74,453,855 in Medicare Part D (clawback) payments are included in Ages 65 and over.

*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.

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

Type of Service	Blind/ Disabled/ TEFRA	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*	Total
Advanced Practice Nurse	\$25,390	\$9,088	\$140,957	\$526,139	\$3,413	\$704,988
Ambulatory Surgical Services	\$89,573	\$93,592	\$597,483	\$1,927,005	\$15,300	\$2,722,954
Architectural Modification	\$4,156	\$0	\$0	\$0	\$0	\$4,156
Audiology Services	\$10,081	\$10,757	\$28,976	\$153,093	\$0	\$202,907
Behavioral Health Services	\$18,126,012	\$16,910,721	\$37,765,011	\$124,800,716	\$689,792	\$198,292,253
Capitated Services	\$901,271	\$12,482	\$7,209,520	\$23,280,223	\$126,519	\$31,530,015
Clinic	\$5,896,289	\$3,224,720	\$27,303,769	\$85,476,837	\$1,224,531	\$123,126,145
Clinics - OSA Services	\$99,348	\$272,052	\$343,493	\$1,474,968	\$60,960	\$2,250,820
Community Mental Health	\$591,146	\$660,121	\$1,697,359	\$4,665,113	\$91,676	\$7,705,415
Dental	\$3,718,629	\$2,913,708	\$35,836,435	\$83,759,963	\$440,292	\$126,669,028
Direct Support	\$5,503,654	\$4,862,193	\$0	\$0	\$0	\$10,365,847
Employee Training Specialist	\$268,971	\$50,339	\$0	\$0	\$0	\$319,310
End-Stage Renal Disease	\$139,573	\$0	\$0	\$30,997	\$394	\$170,964
Eye Care and Exams	\$588,751	\$518,085	\$5,127,399	\$11,874,568	\$68,438	\$18,177,240
Eyewear	\$260,732	\$170,219	\$1,781,253	\$4,116,020	\$22,703	\$6,350,927
Group Home	\$758,969	\$207,399	\$0	\$0	\$0	\$966,369
Home Health	\$19,104,558	\$2,533,972	\$737,935	\$5,616,234	\$3,717	\$27,996,414
Homemaker Services	\$1	\$209,691	\$0	\$0	\$0	\$209,691
Hospice	\$72,489	\$0	\$0	\$149,303	\$0	\$221,793
ICF-ID Services	-\$1,538,111	\$16,352,713	\$0	-\$2,190,568	\$0	\$12,624,034
Inpatient Services	\$53,021,686	\$25,792,911	\$19,309,197	\$184,597,814	\$1,792,840	\$284,514,449
Laboratory Services	\$776,874	\$549,487	\$3,197,753	\$10,006,400	\$359,704	\$14,890,219
Mid-Level Practitioner	\$0	\$215	\$0	-\$218	\$0	-\$3
Medical Supplies/DMEPOS	\$18,115,610	\$1,577,240	\$4,063,668	\$12,263,358	\$65,175	\$36,085,051
Nursing Facility	\$830,723	\$0	\$1,945	\$13,044	\$0	\$845,712
Nursing Services	\$54,897	\$0	\$0	\$0	\$0	\$54,897
Nutritionist Services	\$2,239	\$906	\$0	\$0	\$0	\$3,146
Outpatient Hospital	\$11,789,582	\$5,105,123	\$36,611,942	\$117,849,606	\$2,619,498	\$173,975,752
Personal Care	\$426,324	\$0	\$62	\$7,656	\$0	\$434,042
Physician	\$22,602,882	\$12,302,391	\$52,854,203	\$214,996,605	\$2,627,588	\$305,383,668

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

Type of Service	Blind/ Disabled/ TEFRA	State Custody	CHIP	Children & Parents (TANF)	Other Aid Categories*	Total
Podiatry	\$53,231	\$19,154	\$314,122	\$594,165	\$4,909	\$985,581
Prescribed Drugs	\$63,970,415	\$13,359,076	\$65,371,115	\$174,086,741	\$2,580,023	\$319,367,370
Psychiatric Services	\$6,148,636	\$19,437,005	\$8,784,303	\$24,940,390	\$126,043	\$59,436,377
Residential Behavior Mgmt	-\$489,792	\$29,370,890	-\$174,950	-\$8,024,323	\$7,615	\$20,689,439
Respite Care	\$32,220	\$43,388	\$0	\$0	\$0	\$75,608
Room and Board	\$38,421	\$18,885	\$19,120	\$386,820	\$50	\$463,296
School-Based Services	\$574,645	\$94,902	\$323,630	\$1,304,171	\$141	\$2,297,488
Specialized Foster Care/ID Services	\$382,827	\$786,611	\$0	\$0	\$0	\$1,169,438
Targeted Case Manager	\$1,169,493	\$36,788,136	\$327,799	-\$5,089,391	\$5,549	\$33,201,585
Therapy Services	\$12,980,350	\$2,903,662	\$8,995,035	\$34,721,187	\$6,216	\$59,606,449
Transportation - Emergency	\$1,180,787	\$892,293	\$1,661,406	\$7,925,212	\$185,702	\$11,845,399
Transportation - Non- Emergency	\$3,511,642	\$114,235	\$717,694	\$2,367,983	\$17,670	\$6,729,223
X-Ray Services	\$273,295	\$149,962	\$1,069,842	\$2,707,754	\$135,209	\$4,336,062
Uncategorized Services	\$755,383	\$488,184	\$506,658	\$2,378,708	-\$27,710	\$4,101,223
Total	\$252,823,851	\$198,806,507	\$322,524,133	\$1,123,694,292	\$13,253,958	\$1,911,102,741
Unduplicated Members Served	21,294	16,389	241,395	577,541	12,434	660,846
Average Cost Per Member Served	\$11,873	\$12,130	\$1,336	\$1,946	\$1,066	\$2,892

Source: OHCA Financial Service Division, 2021. 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.

22. Expenditures For Home & Community Based Waivers

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Adult Day Care	\$3,184,295	\$1,436,794	\$1,174,418	\$18,151	\$554,932	\$0	\$0
ADvantage Home Delivered							
Meals	\$28,167,012	\$28,145,071	\$0	\$0	\$0	\$11,141	\$10,800
Ambulatory Surgical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Architectural Modification	\$558,865	\$449,673	\$72,134	\$28,086	\$4,444	\$4,500	\$29
Audiology Services	\$1,726	\$0	\$1,364	\$174	\$188	\$0	\$0
Behavioral Health	\$7,242,363	\$0	\$6,320,195	\$650,909	\$271,259	\$0	\$0
Clinic	\$15,294	\$13,853	\$1,085	\$0	\$357	\$0	\$0
Dental	\$823,392	\$0	\$505,246	\$204,424	\$113,722	\$0	\$0
Direct Support	\$266,610,068	\$0	\$175,493,185	\$70,220,947	\$20,895,936	\$0	\$0
Employee Training Specialist	\$22,271,600	\$0	\$18,150,879	\$1,597,216	\$2,523,505	\$0	\$0
End Stage Renal Disease	\$9,643	\$10,069	\$0	\$0	-\$426	\$0	\$0
Eyewear Services		\$0	\$0	\$0	\$0	\$0	\$0
Group Home	\$29,380,032	\$0	\$29,368,413	\$11,619	\$0	\$0	\$0
Home Health (HH) Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homemaker Services	\$1,880,316	\$0	\$1,596,274	\$176,010	\$108,032	\$0	\$0
Hospice	\$568,768	\$568,768	\$0	\$0	\$0	\$0	\$0
Inpatient Services	\$21,773	\$21,566	\$207	\$0	\$0	\$0	\$0
Medical Supplies/DMEPOS	\$18,237,885	\$14,865,203	\$2,238,248	\$481,076	\$347,738	\$10,409	\$295,211
Medicare Part A & B (Buy-In) Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$46,360	\$46,360	\$0	\$0	\$0	\$0	\$0
Nursing Services	\$13,909,840	\$4,176,931	\$3,515,408	\$864,360	\$0	\$950	\$5,352,192
Nutritionist Services	\$582,632	\$0	\$470,311	\$107,288	\$5,033	\$0	\$0
Outpatient	\$96,960	\$92,415	\$1,473	\$1,757	\$1,315	\$0	\$0
Personal Care	\$84,161,611	\$83,697,057	\$0	\$0	\$0	\$93,453	\$371,101
Physician	\$1,425,464	\$5,120	\$1,046,489	\$359,507	\$14,348	\$0	\$0
Podiatry		\$0	\$0	\$0	\$0	\$0	\$0
Prescribed Drugs	\$10,135,784	\$6,964,425	\$2,106,201	\$70,111	\$535,213	\$2,833	\$457,000
Psychiatric Services	\$350	\$350	\$0	\$0	\$0	\$0	\$0

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

Type of Service	Total	ADvantage	Community	Homeward Bound	In-Home Support	Living Choice	Medically Fragile
Respite Care	\$483,612	\$182,980	\$288,260	\$5,892	\$5,096	\$0	\$1,384
Self-Directed Care	\$13,333,379	\$12,629,397	\$0	\$0	\$0	\$0	\$703,983
Specialized Foster Care/MR Services	\$2,967,487	\$0	\$2,865,979	\$101,508	\$0	\$0	\$0
Targeted Case Manager	\$45,225,238	\$44,882,642	\$0	\$0	\$0	\$91,924	\$250,671
Therapy Services	\$2,226,903	\$462	\$1,786,487	\$326,043	\$113,807	\$0	\$104
Transportation Services	\$5,717,368	-\$254	\$4,025,023	\$1,179,251	\$513,349	\$0	\$0
Uncategorized Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$559,286,023	\$198,188,882	\$251,027,279	\$76,404,330	\$26,007,847	\$215,210	\$7,442,475
Unduplicated Members Served	27,723	22,113	3,143	532	1,806	26	103
Average Cost Per Member Served	\$20,174	\$8,963	\$79,869	\$143,617	\$14,401	\$8,277	\$72,257

Source: OHCA Financial Service Division, 2021. 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.

23. Expenditures For Behavioral Health Services

All Ages			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$9,363,682	3,161	\$2,962
Inpatient (Acute - Freestanding)	\$45,879,004	4,430	\$10,356
Psychiatric Residential Treatment Facility (PRTF)	\$13,241,220	894	\$14,811
Outpatient	\$295,653,292	112,727	\$2,623
Psychologist	\$12,583,905	17,661	\$713
Psychiatrist	\$8,898,672	22,361	\$398
Residential Behavior Mgmt Services (Group)	\$15,487,561	921	\$16,816
Residential Behavior Mgmt Services (TFC)	\$4,302,858	255	\$16,874
SMI/SED Case Management	\$5,630,691	27,934	\$202
Other OP Behavioral Hlth Services	\$9,646,040	2,037	\$4,735
Psychotropic Drugs ³	\$117,706,063	119,533	\$985
Total	\$538,392,986	147,150	\$3,659
Children Younger than Age 21			
Type of Service	Expenditures ¹	Members Served ²	Avg per Member Served
Inpatient (Acute - General)	\$2,589,736	1,129	\$2,294
Inpatient (Acute - Freestanding)	\$42,592,780	3,866	\$11,017
Psychiatric Residential Treatment Facility (PRTF)	\$13,241,220	894	\$14,811
Outpatient	\$185,565,194	68,555	\$2,707
Psychologist	\$9,881,792	14,405	\$686
Psychiatrist	\$5,435,232	10,460	\$520
Residential Behavior Mgmt Services (Group)	\$15,487,561	921	\$16,816
Residential Behavior Mgmt Services (TFC)	\$4,302,858	255	\$16,874
SMI/SED Case Management	\$3,955,914	15,946	\$248
Other OP Behavioral Hlth Services	\$5,052,003	490	\$10,310
Psychotropic Drugs ³	\$55,032,902	59,465	\$925
Total	\$343,137,191	89,760	\$3,823

23. 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)	\$6,773,946	2,032	\$3,334
Inpatient (Acute - Freestanding)	\$3,286,224	564	\$5,827
Psychiatric Residential Treatment Facility (PRTF)	\$0	-	\$0
Outpatient	\$110,088,098	44,172	\$2,492
Psychologist	\$2,702,112	3,256	\$830
Psychiatrist	\$3,463,440	11,901	\$291
Residential Behavior Mgmt Services (Group)	\$0	-	\$0
Residential Behavior Mgmt Services (TFC)	\$0	-	\$0
SMI/SED Case Management	\$1,674,776	11,988	\$140
Other OP Behavioral Hlth Services	\$4,594,037	1,547	\$2,970
Psychotropic Drugs ³	\$62,673,161	60,068	\$1,043
Total	\$195,255,795	57,390	\$3,402

Source: OHCA Financial Service Division, 2021. 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.

24. Long-Term Care

Nursing Facilities Only	Bed Days
SoonerCare Funded Bed Days	3,972,878
Total Occupied Bed Days	5,715,315
Total Licensed Bed days	9,827,990
SoonerCare % of Occupied Bed Days	69.5%
Occupancy Rate*	58.2%

Facility	Unduplicated Members	Bed Days	Reimbursement	Average Per Member Served	Average Per Day
Nursing Facilities *	17,231	3,972,878	\$663,793,664	\$38,523	\$167
ICF/IDs (ALL)	1,568	522,825	\$92,876,441	\$59,232	\$178
ICF/IDs (Private)	1,476	495,940	\$69,668,027	\$47,201	\$140
ICF/IDs (Public)**	92	26,885	\$23,208,414	\$252,265	\$863

*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 \$28.92, for Private ICF/ID's \$16.30 and for Public ICF/ID's \$8.19). This does not include Crossover claims paid to nursing facilities of \$11,169,715. This would add 2,062 additional unduplicated members and 289,159 days.

25. SoonerExcel Incentive Program

SoonerExcel Incentive Program	SFY 2021 Payments
Emergency Department Utilization -based on emergency department utilization of panel members	\$500,000
Breast and Cervical Cancer Screenings -based on breast & cervical cancer screenings of panel members	\$262,500
Behavioral Health Screenings -based on Behavioral Health screenings of panel members	\$233,687
Inpatient Admits/Visits -based on inpatient admits / visits to SoonerCare Choice members	\$850,000
EPSDT & 4th DTaP- Well Child Checks -based on meeting the EPSDT screening compliance rate and 4th DTaP administration	\$1,020,996
Total	\$2,867,183

Source: OHCA Financial Service Division, 2021. SFY2021 payments are an estimate, at time of reporting SFY2021 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.

26. Hospital Expenditures By Type

Types of Hospital Payments	SFY20	SFY21
Inpatient - Acute and Critical Access	\$479,929,401	\$494,712,214
Inpatient Rehabilitation - Freestanding	\$13,828,065	\$12,637,630
Inpatient - Indian Health Services	\$30,595,757	\$34,917,285
Inpatient - Long Term Acute Care (LTAC) Children's	\$44,120,082	\$48,786,297
Inpatient Behavioral Health - Freestanding	\$41,261,913	\$39,654,544
Psychiatric Residential Treatment Facilities ¹	\$12,407,504	\$14,043,917
Outpatient Services	\$351,946,628	\$392,165,266
Medicare Crossovers	\$39,267,703	\$38,700,396
Hospital Supplemental Payments	\$167,453,784	\$183,418,601
Electronic Health Records (EHR) Incentive Payments	\$221,875	\$0
Supplemental Hospital Offset Payment Program ³	\$465,176,978	\$481,221,906
Indirect Medical Education (IME)	\$35,874,676	\$36,950,916
Graduate Medical Education (GME)	\$7,989,531	\$5,736,252
Disproportionate Share Hospitals ²	\$57,867,072	\$58,935,711
Total	\$1,747,940,969	\$1,841,880,936

Source: OHCA Financial Service Division, 2021. 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.

27. OHCA Provider Network

Provider Types	Provider Network
Adult Day Care	43
Advance Practice Nurse	5,637
Advantage Home Delivery Meal	18
Ambulatory Surgical Center (ASC)	59
Anesthesiology Assistant	36
Audiologist	165
Board Certified Behavior Analyst	118
Capitation Provider - IHS (Indian Health Services) Case Manager	86
Capitation Provider - Misc	4
Case Manager	71
Certified Community Behavioral Health Centers (CCBHC)	66
Certified Registered Nurse Anesthetist (CRNA)	1,722
Chiropractor	43
Clinic - Early and Periodic Screening, Diagnosis, and Treatment (EPSDT)	2
Clinic - Family Planning Clinic	1
Clinic - Federally Qualified Health Clinic (FQHC)	135
Clinic - Group	7,872
Clinic - Native American	85
Clinic - Rural Health	137
Clinic - Speech/Hearing	71
Clinic - Tuberculosis	1
Community Mental Health Center (CMHC)	138
County/City Health Department	5
DDSD (Developmental Disability Service Division) - Architectural Modification	18
DDSD (Developmental Disability Service Division) - Community Transition Services	46
DDSD (Developmental Disability Service Division) - Employee Training Specialist	82
DDSD (Developmental Disability Service Division) - Group Home	41
DDSD (Developmental Disability Service Division) - Homemaker Services	68
DDSD (Developmental Disability Service Division) - Volunteer Transportation Provider	246
DDSD (Developmental Disability Service Division) - Waiver Behavioral Health Provider	447

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Dentist	1,642
Diabetic Educator	6
Direct Support Services	235
DME (Durable Medical Equipment)/Medical Supply Dealer	1,073
End-Stage Renal Disease Clinic	122
Extended Care and Skilled Nursing Facilities	315
Extended Care Facility - Facility Based Respite Care	124
Extended Care Facility - ICF/MR	94
Genetic Counselor	18
Health Home	139
Home Health Agency	183
Hospice	60
Hospital - Acute Care	902
Hospital - Critical Access	136
Hospital - Native American	14
Hospital - Psychiatric	7
Hospital - Resident Treatment Center	4
Laboratory	372
Lactation Consultant	64
Licensed Behavioral Health Professional	5,142
Licensure Candidates	1,533
Maternal/Child Health LCSW	8
Nursing Agency - Non-Skilled	26
Nursing Agency - Skilled	104
Nutritionist	312
Optician	67
Optometrist	794
Outpatient Behavioral Health Agency	561
Outpatient Behavioral Health Agency - DMHSAS Contracted	113
Para Professional	5,605
Partial Hospitalization	12

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
Personal Care Services	3,933
Pharmacy	1,290
Physician - Allergist	96
Physician - Anesthesiologist	1,783
Physician Assistant	2,081
Physician - Cardiologist	747
Physician - General/Family Medicine	3,773
Physician - General Pediatrician	2,461
Physician - General Surgeon	1,083
Physician - Internist	3,015
Physician - Obstetrician/Gynecologist	1,198
Physician - Other Specialist	10,217
Physician - Pediatric Specialist	3,080
Physician - Radiologist	2,211
Physician - Resident in Training	502
Program for Assertive Community Treatment (PACT)	18
Psychiatric Residential Treatment Facility (PRTF)	41
Psychologist	438
Public Health Nurse - Native American	119
Registered Nurse	14
Residential Behavior Management Services (RBMS)	38
Respite Care	87
Room and Board	18
School Based Para Professional	138
School Corporation	122
Specialized Foster Care/MR	107
Therapist - Occupational	748
Therapist - Physical	1,338
Therapist - Speech/Hearing	1,232
Transportation Provider	472

27. OHCA Provider Network (Cont.)

Provider Types	Provider Network
X-Ray Clinic	65
Total Provider Network [Unduplicated]	75,475

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.