

OKLAHOMA HEALTH CARE AUTHORITY
Summary of Expenditures
Other State Agencies
For the Fiscal Year Ended June 30, 2012

Expenditures

Agency	Total	Federal Share	State Share
Department of Human Services	\$ 573,226,390	\$ 368,316,545	\$ 204,909,845
State Employee Physicians Payments	37,713,433	24,178,082	13,535,351
Education Payments	94,138,193	60,389,651	33,748,542
Office of Juvenile Affairs	8,244,022	5,288,540	2,955,482
Department of Mental Health	63,282,319	40,595,608	22,686,711
State Department of Health	21,069,809	15,572,672	5,497,137
County Health Departments	816,853	537,641	279,212
State Department of Education	133,115	85,393	47,722
Public Schools	7,008,332	4,495,845	2,512,487
Medicare DRG Limit	123,216,696	79,043,510	44,173,186
Native American Tribal Agreements	6,492,225	4,164,762	2,327,463
Department of Corrections	918,961	589,513	329,447
JD McCarty	6,538,447	4,194,414	2,344,033
	942,798,794	607,452,177	335,346,617

Total Other State Agencies Medicaid Programs

\$942,798,794

Other Medicaid Enhancing Revenues

For the Fiscal Year Ended June 30, 2012

Program	Assessment/ Fee	Total Payments
Supplemental Hospital Offset Payment Program	123,662,494	342,365,712
Quality of Care Fee	51,313,161	142,063,015
Insure Oklahoma - Tobacco Settlement Funds	49,514,723	137,083,950

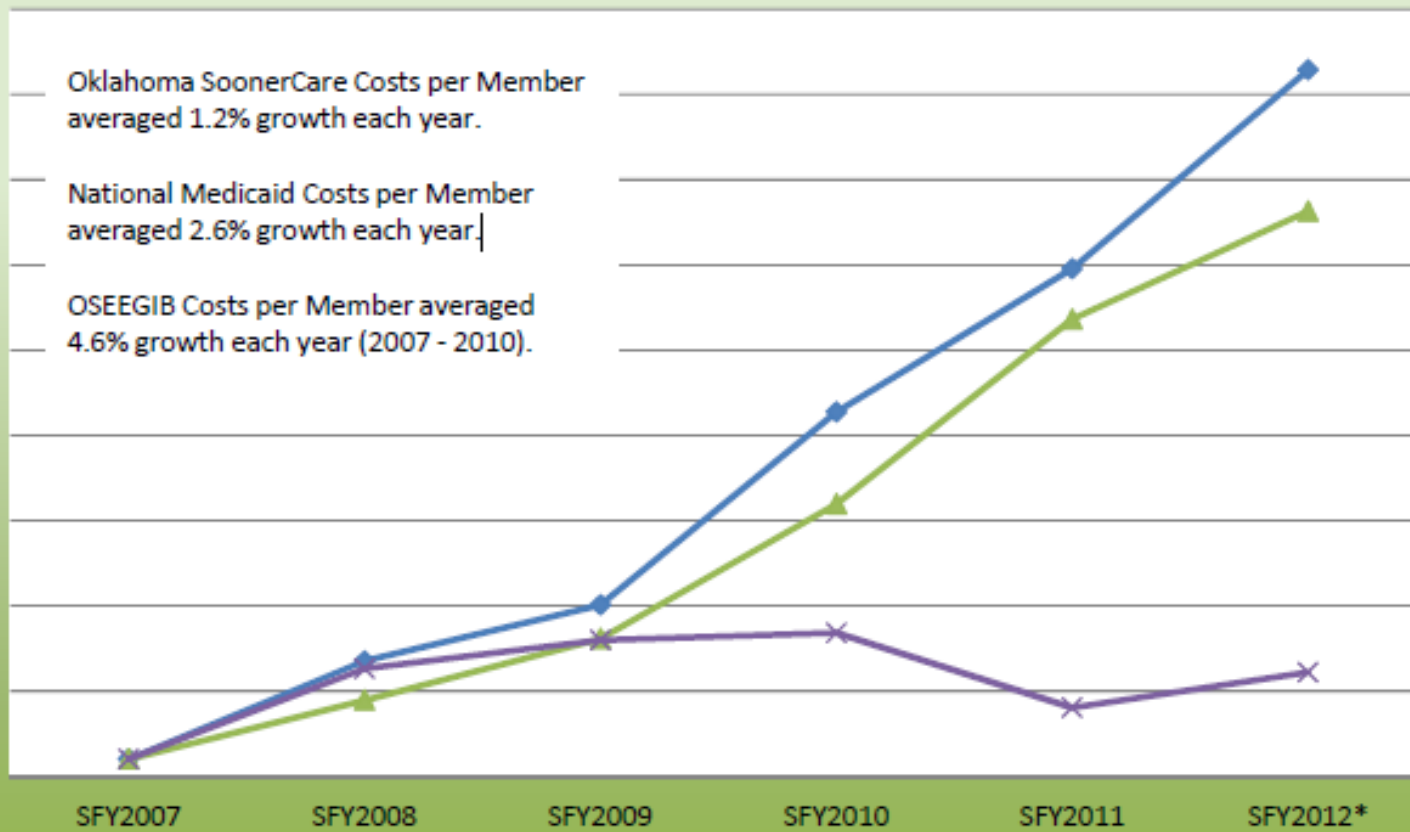
**Oklahoma Health
Care Authority**

**Growth Analysis
From a SFY2007
Base Year**

Oklahoma SoonerCare Costs per Member
averaged 1.2% growth each year.

National Medicaid Costs per Member
averaged 2.6% growth each year.

OSEEGIB Costs per Member averaged
4.6% growth each year (2007 - 2010).



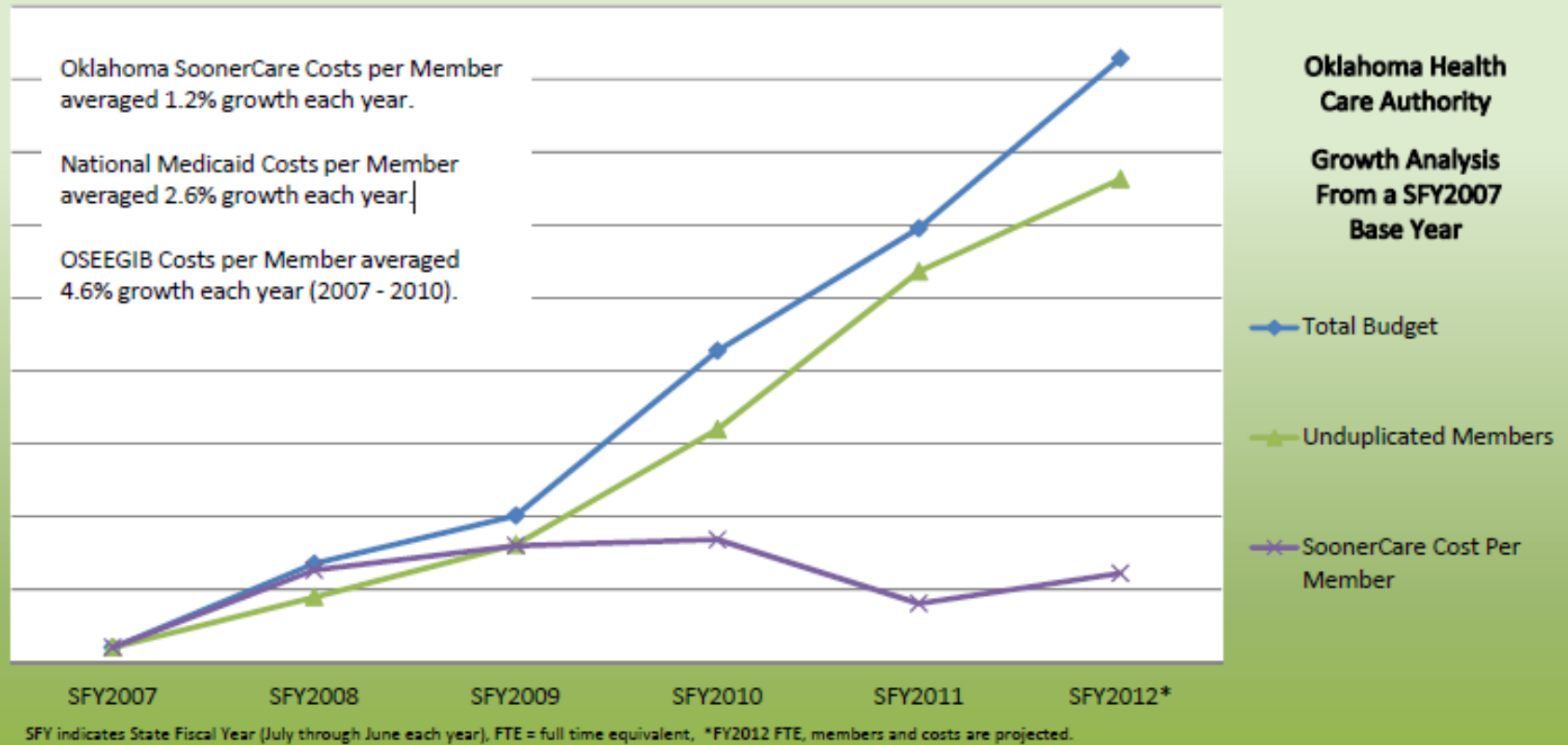
- ◆ Total Budget
- ▲ Unduplicated Members
- × SoonerCare Cost Per Member

SFY indicates State Fiscal Year (July through June each year), FTE = full time equivalent, *FY2012 FTE, members and costs are projected.

Oklahoma Health Care Authority

Fiscal Years	Base Year						Annual % increase
	SFY2007	SFY2008	SFY2009	SFY2010	SFY2011	SFY2012*	
Total Budget (in millions)	\$ 3,674,959	\$ 3,923,318	\$ 4,044,363	\$ 4,460,353	\$ 4,769,227	\$ 5,197,918	
% Change from SFY2007		6.8%	10.1%	21.4%	29.8%	41.4%	8.3%
Unduplicated Members	763,565	797,556	825,143	885,547	968,318	1,016,734	
% Change from SFY2007		4.5%	8.1%	16.0%	26.8%	33.2%	6.6%
Cost Per Member	\$ 4,530	\$ 4,816	\$ 4,892	\$ 4,911	\$ 4,712	\$ 4,806	
% Change from SFY2007		6.3%	8.0%	8.4%	4.0%	6.1%	1.2%
FTE	420	435	445	445	465	465	
% Change from SFY2007		3.6%	6.0%	6.0%	10.7%	10.7%	2.1%

Source: OHCA Budget Request and OHCA Annual Reports state fiscal years 2007 through 2011; 2012 projections are from the SFY2012 Budget Request.



Oklahoma Health Care Authority

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