

OKLAHOMA HEALTH CARE AUTHORITY
FY10 BUDGET WORK PROGRAM
Summary by Program Expenditure

Description	FY-09	FY-10	Inc / (Dec)	% Change
Medical Program				
Managed Care - Choice	61,175,403	29,176,372	(31,999,031)	-52.3%
Hospitals	874,813,433	1,002,613,639	127,800,206	14.6%
Behavioral Health	255,115,139	265,076,435	9,961,297	3.9%
Nursing Homes	520,283,521	517,549,866	(2,733,656)	-0.5%
Physicians	367,507,994	464,124,208	96,616,214	26.3%
Dentists	140,057,511	154,224,763	14,167,253	10.1%
Other Practitioners	42,802,791	44,108,324	1,305,533	3.1%
Home Health	18,221,707	19,019,066	797,359	4.4%
Lab & Radiology	22,788,036.8	24,171,753	1,383,716	6.1%
Medical Supplies	55,944,551	59,001,070	3,056,518	5.5%
Clinics	58,440,408	60,953,479	2,513,070	4.3%
Prescription Drugs	359,616,771	380,330,014	20,713,244	5.8%
Miscellaneous	27,977,424	30,229,336	2,251,912	8.0%
ICF-MR Private	56,129,815	56,129,815	-	0.0%
Transportation	24,781,722	26,092,736	1,311,014	5.3%
Medicare Buy-in	113,352,331	117,994,998	4,642,668	4.1%
MMA clawback payment	63,523,409	66,106,888	2,583,479	4.1%
Non-Title XIX Medical	89,382	89,382	-	0.0%
TOTAL OHCA MEDICAL PROGRAM	3,062,621,348	3,316,992,144	254,370,795	8.3%
OEPIIC - Premium Assistance (HIFA)				
Employer Sponsored Insurance - ESI	60,000,000	51,055,347	(8,944,653)	-14.9%
Individual Plan - IP	60,000,000	57,122,957	(2,877,043)	-4.8%
TOTAL O-EPIC PROGRAM	120,000,000	108,178,303	(11,821,697)	-9.9%
OHCA Administration				
Operations	46,666,614	40,363,398	(6,303,216)	-13.5%
Contracts	69,753,175	97,483,967	27,730,792	39.8%
Quality of Care	1,249,643	1,278,410	28,767	2.3%
HIFA admin	7,435,392	8,500,507	1,065,114	14.3%
Grant Mgmt	-	8,356,718	8,356,718	
TOTAL OHCA ADMIN	125,104,825	155,983,000	30,878,176	24.7%
TOTAL OHCA PROGRAMS	3,307,726,173	3,581,153,448	273,427,275	8.3%
Other State Agency (OSA) Programs				
DHS	614,609,608	641,521,910	26,912,302	4.4%
ODSH	20,868,226	21,357,535	489,309	2.3%
OJA	8,650,020	9,452,068	802,048	9.3%
University Hospitals	129,537,178	128,763,525	(773,654)	-0.6%
PMTC	5,246,424	5,246,424	-	0.0%
DMHSAS	41,015,312	38,831,311	(2,184,001)	-5.3%
DOE	5,651,761	6,090,798	439,037	7.8%
OSA DSH Supplemental	-	-	-	0.0%
Non-Indian Payments	600,000	1,200,000	600,000	100.0%
DOC	481,800	330,853	(150,947)	-31.3%
JD McCarty	-	4,745,295	4,745,295	0.0%
OSA Non-Title XIX	21,659,710	21,659,710	-	0.0%
TOTAL OSA PROGRAMS	848,320,039	879,199,429	30,879,390	3.6%
TOTAL MEDICAID PROGRAM	4,156,046,213	4,460,352,877	304,306,664	7.3%
REVENUES				
Federal - program	2,570,669,890	2,677,225,599	106,555,710	4.1%
Federal Stimulus funds (ARRA)	30,000,000	316,460,502	286,460,502	954.9%
Federal - admin	73,234,670	96,042,201	22,807,531	31.1%
Drug Rebates	115,205,532	127,484,411	12,278,879	10.7%
Medical Refunds	22,060,109	31,032,295	8,972,186	40.7%
NF Quality of Care Fee	51,698,633	51,540,524	(158,109)	-0.3%
OSA Refunds & Reimbursements	320,816,745	345,842,602	25,025,857	7.8%
Tobacco Tax	89,079,089	90,596,627	1,517,538	1.7%
Misc Revenue	709,000	709,000	-	0.0%
Prior Year Carryover	33,896,859	20,148,914	(13,747,945)	-40.6%
Other Grants	7,388,065	6,937,763	(450,302)	-6.1%
OEPIIC Transfer	108,217,090	32,995,945	(75,221,145)	-69.5%
State Appropriated	733,070,531	663,336,492	(69,734,038)	-9.5%
TOTAL REVENUES	4,156,046,213	4,460,352,876	304,306,664	7.3%