

OKLAHOMA HEALTH CARE AUTHORITY
SUMMARY OF REVENUES & EXPENDITURES:
Fund 255: OHCA Medicaid Program Fund
Fiscal Year 2010, For the Three Months Ended September 30, 2009

REVENUES	FY 10 Total Revenue	FY 10 State Share
Tobacco Tax Collections	13,511,637	13,511,637
TOTAL REVENUES	\$ 13,511,637	\$ 13,511,637

EXPENDITURES	FY 10 Total \$ YTD	FY 10 State \$ YTD	Total State \$ Cost
Program Costs:			
Adult Dental Services	\$ 2,256,439	\$ 769,446	
Remove Hospital Day Limit	3,023,801	1,031,116	
Hospital Rate Increase - Statewide Median +2%	4,345,739	1,481,897	
Increase Physician Visits from 2 to 4 per Month	132,460	45,169	
Increase Physician Office Visits/OB Visits to 90% of Medicare	7,614,055	2,596,393	
Increase Emergency Room Physician Rates to 90% of Medicare	3,604,863	1,229,258	
Pay 50% of Medicare Crossover - Physician/Ambulance/OP	5,026,979	1,714,200	
Nursing Facility 7% Rate Increase	8,748,666	2,983,295	
Enhanced Drug Benefit for Adults 3 + 3	5,609,094	1,912,701	
Enhanced Drug Benefit for Waiver Adults 3 + 10	4,791,107	1,633,768	
TEFRA Services	2,888,466	984,967	
SoonerRide	11,561	3,942	
Replace NSGO Medicare DRG Limit Revenues	4,526,502	1,543,537	
Total Program Costs	\$ 52,579,730	\$ 17,929,688	\$ 17,929,688
TOTAL SHATE SHARE OF COSTS			\$ 17,929,688

Note: Expenditure amounts are for informational purposes only. Actual payments are made from Fund 340. Revenues deposited into the fund are transferred to Fund 340 to support the costs, not to exceed the calculated state share amount.