

**OKLAHOMA HEALTH CARE AUTHORITY**  
**FY-16 BUDGET WORK PROGRAM**  
**Summary by Program Expenditure**

| Description                                     | FY-15                | FY-16                | Inc / (Dec)         | % Change      |
|---|----------------------|----------------------|---------------------|---------------|
| <b>Medical Program</b>                          |                      |                      |                     |               |
| Managed Care - Choice / HAN / PACE              | 40,490,236           | 44,207,031           | 3,716,795           | 9.2%          |
| Hospitals                                       | 912,250,700          | 933,125,391          | 20,874,692          | 2.3%          |
| Behavioral Health                               | 21,903,406           | 21,421,784           | (481,622)           | -2.2%         |
| Nursing Homes                                   | 579,606,680          | 568,892,157          | (10,714,523)        | -1.8%         |
| Physicians                                      | 492,771,908          | 504,921,395          | 12,149,487          | 2.5%          |
| Dentists  | 136,303,094          | 126,660,983          | (9,642,111)         | -7.1%         |
| Mid-Level Practitioner                          | 3,418,029            | 2,991,916            | (426,113)           | -12.5%        |
| Other Practitioners                             | 38,609,325           | 31,241,848           | (7,367,477)         | -19.1%        |
| Home Health                                     | 21,020,640           | 20,417,051           | (603,589)           | -2.9%         |
| Lab & Radiology                                 | 73,539,801           | 74,828,616           | 1,288,815           | 1.8%          |
| Medical Supplies                                | 39,746,187           | 45,003,559           | 5,257,372           | 13.2%         |
| Clinic Services                                 | 115,200,225          | 128,351,085          | 13,150,860          | 11.4%         |
| Ambulatory Surgery Center                       | 9,148,841            | 8,257,790            | (891,050)           | -9.7%         |
| Prescription Drugs                              | 479,606,461          | 521,810,213          | 42,203,752          | 8.8%          |
| Miscellaneous                                   | 325,454              | 335,311              | 9,857               | 3.0%          |
| ICF-MR Private                                  | 60,635,132           | 61,437,301           | 802,169             | 1.3%          |
| Transportation                                  | 69,649,355           | 72,857,772           | 3,208,418           | 4.6%          |
| Medicare Buy-in                                 | 136,514,983          | 134,646,837          | (1,868,146)         | -1.4%         |
| Medicare clawback payment                       | 78,014,633           | 85,364,027           | 7,349,394           | 9.4%          |
| SHOPP - Supplemental Hosp Offset Pymt.          | 454,602,431          | 443,932,712          | (10,669,719)        | -2.3%         |
| Money Follows the Person - Enhanced             | 1,022,695            | 701,638              | (321,057)           | -31.4%        |
| Health Management Program (HMP)                 | -                    | 9,977,280            | 9,977,280           | -             |
| Electronic Health Records Incentive Pymts       | 39,788,361           | 39,788,361           | -                   | 0.0%          |
| Non-Title XIX Medical                           | 89,382               | 89,382               | -                   | 0.0%          |
| <b>TOTAL OHCA MEDICAL PROGRAM</b>               | <b>3,804,257,959</b> | <b>3,881,261,442</b> | <b>77,003,483</b>   | <b>2.0%</b>   |
| <b>Insure Oklahoma - Premium Assistance</b>     |                      |                      |                     |               |
| Employer Sponsored Insurance - ESI              | 49,330,255           | 49,003,662           | (326,593)           | -0.7%         |
| Individual Plan - IP                            | 48,031,940           | 36,849,551           | (11,182,389)        | -23.3%        |
| <b>TOTAL INSURE OKLAHOMA PROGRAM</b>            | <b>97,362,195</b>    | <b>85,853,212</b>    | <b>(11,508,982)</b> | <b>-11.8%</b> |
| <b>OHCA Administration</b>                      |                      |                      |                     |               |
| Operations                                      | 51,117,767           | 51,548,159           | 430,393             | 0.8%          |
| Contracts                                       | 46,875,000           | 43,294,653           | (3,580,347)         | -7.6%         |
| Insure Oklahoma Admin                           | 3,878,647            | 3,717,785            | (160,862)           | -4.1%         |
| Information Services                            | 89,022,676           | 74,352,850           | (14,669,827)        | -16.5%        |
| Grant Mgmt                                      | 3,313,312            | 3,131,444            | (181,868)           | -5.5%         |
| <b>TOTAL OHCA ADMIN</b>                         | <b>194,207,402</b>   | <b>176,044,891</b>   | <b>(18,162,511)</b> | <b>-9.4%</b>  |
| <b>TOTAL OHCA PROGRAMS</b>                      | <b>4,095,827,556</b> | <b>4,143,159,545</b> | <b>47,331,989</b>   | <b>1.2%</b>   |
| <b>Other State Agency (OSA) Programs</b>        |                      |                      |                     |               |
| Department of Human Services (OKDHS)            | 609,583,188          | 619,609,855          | 10,026,667          | 1.6%          |
| Oklahoma State Dept of Health (OSDH)            | 24,352,464           | 18,811,132           | (5,541,331)         | -22.8%        |
| The Office of Juvenile Affairs (OJA)            | 8,782,414            | 8,802,467            | 20,053              | 0.2%          |
| University Hospitals (Medical Education Pymnts) | 302,727,735          | 311,444,713          | 8,716,978           | 2.9%          |
| Physician Manpower Training Commission          | 5,363,127            | 5,829,093            | 465,966             | 8.7%          |
| Department of Mental Health (DMHSAS)            | 375,923,824          | 417,184,875          | 41,261,051          | 11.0%         |
| Department of Education (DOE)                   | 6,500,584            | 6,778,341            | 277,758             | 4.3%          |
| OSU Supplemental / DRG                          | 9,000,000            | 9,000,000            | -                   | 0.0%          |
| Non-Indian Payments                             | 7,573,527            | 2,114,414            | (5,459,113)         | -72.1%        |
| Department of Corrections (DOC)                 | 2,704,671            | 2,275,212            | (429,459)           | -15.9%        |
| JD McCarty                                      | 7,475,687            | 7,037,520            | (438,167)           | 0.0%          |
| OSA Non-Title XIX                               | 101,659,710          | 101,659,710          | -                   | 0.0%          |
| <b>TOTAL OSA PROGRAMS</b>                       | <b>1,461,646,930</b> | <b>1,510,547,334</b> | <b>48,900,404</b>   | <b>3.3%</b>   |
| <b>TOTAL MEDICAID PROGRAM</b>                   | <b>5,557,474,486</b> | <b>5,653,706,879</b> | <b>96,232,393</b>   | <b>1.7%</b>   |

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| <b>REVENUES</b>                     |                      |                      |                   |             |
| Federal - program                   | 3,152,564,968        | 3,210,409,221        | 57,844,253        | 1.8%        |
| Federal - admin                     | 128,170,767          | 111,009,126          | (17,161,641)      | -13.4%      |
| Drug Rebates                        | 230,190,583          | 249,309,999          | 19,119,416        | 8.3%        |
| Medical Refunds                     | 45,226,096           | 46,760,276           | 1,534,180         | 3.4%        |
| NF Quality of Care Fee              | 77,471,006           | 77,232,726           | (238,280)         | -0.3%       |
| OSA Refunds & Reimbursements        | 621,226,529          | 649,633,032          | 28,406,503        | 4.6%        |
| Tobacco Tax                         | 82,605,660           | 84,113,882           | 1,508,223         | 1.8%        |
| Insurance Premiums                  | 3,373,357            | 2,030,244            | (1,343,113)       | -39.8%      |
| Misc Revenue                        | 132,668              | 109,894              | (22,775)          | -17.2%      |
| Prior Year Carryover                | 61,017,360           | 47,016,727           | (14,000,634)      | -22.9%      |
| Other Grants                        | 2,844,621            | 2,929,417            | 84,796            | 3.0%        |
| Hospital Provider Fee (SHOPP bill)  | 199,600,356          | 202,101,821          | 2,501,465         | 1.3%        |
| Insure Oklahoma Fund 245 - Transfer | -                    | 25,000,000           | 25,000,000        | -           |
| State Appropriated                  | 953,050,514          | 946,050,513          | (7,000,001)       | -0.7%       |
| <b>TOTAL REVENUES</b>               | <b>5,557,474,487</b> | <b>5,653,706,879</b> | <b>96,232,392</b> | <b>1.7%</b> |