

**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	113,034,126	(15,136,641)	-11.8%
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	82,088,882	(516,777)	-0.6%
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>