

OKLAHOMA HEALTH CARE AUTHORITY

SFY 2015

Budget Request Detail

Description of Priority	# FTE	State	Total
1 Annualizations			
FFP Match Rate 64.02% to 62.30%		44,882,193	-
Medicare A & B Premiums rate increase - 01/01/14		699,478	1,876,785
Anesthesiologist (\$39 CF/25% rate inc) - 6 Months Impact		1,583,664	4,249,166
Cost to cover woodwork population (34k) - 6 Months Impact		11,597,920	31,118,848
	-	58,783,255	37,244,599
2 Maintenance			
FY15 growth/utilization increases (4.1%)		44,350,120	125,920,326
Medicare A & B premiums rate increase - 01/01/2015		726,527	1,927,127
Medicare Part D (clawback) - 100% State		(271,391)	(271,391)
Physician fee schedule (Medicare RVU rebasing upto 96.75%)		2,057,653	5,520,938
FTE maintenance for growth in Medicaid Program	14.0	589,579	1,179,159
	14.0	47,452,488	134,276,158
3 One-Time Funding			
FY-13 Onetime Carryover & Replace		42,616,512	-
	-	42,616,512	-
4 Provider Rate Maintenance (6 months impact)			
Inpatient Hosp DRG / Per diem		3,598,949	9,656,422
DSH (Incr Pymt to spend Est. Federal Share FFY15 Allotment)		6,182,466	16,588,290
SoonerCare Choice Care Management		310,108	832,058
Nursing Facilities (100% of Allowable Costs -12 months Impact)		32,172,658	86,323,203
ICF/MR's (100% of Allowable Costs - 12 months Impact)		1,876,471	5,034,803
Program of All Inclusive Care for the Elderly (PACE rate increase)		710,493	1,906,340
Private Duty Nurses (20.6% inc)		1,310,802	3,516,508
Physician fee schedule (Increase to 100% of Medicare)		3,923,163	10,526,330
Other Practitioner		234,914	630,303
Home Health		132,026	354,242
Clinic Services (new FQHCs, RHCs, Family Planning and ESRD)		346,928	930,851
Ambulatory Surgery Center (ASC)		65,053	174,545
Lab & Radiology		334,616	897,816
Dental		882,963	2,369,100
Ambulance (Emergency Transportation) Increase to 100% of Medicare		1,368,901	3,672,930
Durable Medical Equipment		386,775	1,037,785
Pharmacy Dispensing Fees		343,498	921,648
	-	55,755,576	149,599,083
5 Remove insulin/immunosupp from mo rx limit		500,909	1,344,000
6 Diabetic Supplies thro RxPOS system		700,035	1,878,279
7 Restore 1 brand drug to 8 drug limit		2,280,924	6,120,000
8 New Care and Case Management System		300,000	3,000,000
9 HMP value-add		34,000	340,000
10 HIE SFY2015 - Medical Home and OHCA/Care Management		698,000	6,980,000
11 HIE SFY2015 - SoonerCare Providers and HIE Usage Incentive		1,798,000	17,980,000
12 Professional fee for compounded prescriptions		473,160	1,150,000
13 IS Staffing Request- Interoperability Manager	1.0	50,555	101,109
14 Care Initiative Coordination Team	2.0	79,667	159,334
15 Dental Officer	1.0	104,643	209,287
16 Senior Medical Review Nurse - MAU	1.0	43,621	87,242
17 Research Analyst - MAU	1.0	36,046	72,092
18 Quality Improvement Coordinator	1.0	38,800	77,599
FY-2016 Budget Request Priorities	21.0	\$ 211,726,192	\$ 360,618,782