

OKLAHOMA HEALTH CARE AUTHORITY
SFY 2014
Budget Request Detail

Description of Priority	# FTE	State	Total
1 Annualizations			
FFP Match Rate 64.00% to 64.02%		(1,371,997)	-
Medicare A & B Premiums - 01/01/13		723,728	2,011,193
Costs to increase the Miller Trust fund amount to match the average daily rate		2,110,520	5,864,999
Nursing Home Medicare Co-insurance Clawback - 6 mths impact		4,228,238	11,750,000
	-	5,690,488	19,626,192
2 Maintenance			
FY14 growth/utilization increases (3.1%)		29,076,548	88,922,350
Medicare A & B premiums - 01/01/2014		749,712	2,083,691
Medicare Part D (clawback) - 100% State		(1,501,049)	(1,501,049)
Medicaid Inflationary Contract Increases:			
SoonerRide (NET) BR# 364		807,235	2,243,254
Network Administration - OMES Contract (1 FTE)		38,129	76,258
MMIS and E&E Project Consultants and IV & V		400,000	4,000,000
Cardiovascular Screening for all well newborns		215,910	600,000
Routine Lipid Profile Screenings for Children		1,118,282	3,107,633
FTE maintenance for growth in Medicaid Program	13.0	566,946	1,133,892
	13.0	31,471,713	100,666,030
3 One-Time Funding			
FY-12 one-time Carryover & Replace		23,075,735	-
	-	23,075,735	-
4 Restoration of Provider Rates (3.25% increase)			
Inpatient Hosp DRG / Per diem		6,950,693	19,315,530
Outpatient Hosp		2,867,427	7,968,395
Nursing Facilities		6,248,501	17,364,182
ICF/MR's		615,051	1,709,186
SoonerCare Choice Care Management		337,853	938,871
Physician fee schedule (Medicare RVU rebasing)		4,496,386	12,495,167
Other Practitioner		1,010,813	2,808,984
Home Health		248,477	690,501
Clinic Services (new FQHCs, RHCs, Family Planning and ESRD)		1,089,179	3,026,758
Lab		522,487	1,451,958
Anesthesiologist (\$31.50 conversion factor)		347,261	965,016
Dental		1,566,101	4,352,093
Ambulance		325,964	905,833
Durable Medical Equipment		651,496	1,810,464
Pharmacy Dispensing Fees		353,193	981,500
	-	27,630,880	76,784,439
5 Provider Rate Maintenance (6 mths impact)			
Private Duty Nurses (46.13% inc)		2,425,208	6,739,498
Lab (5% inc, 100% of Medicare rate)		829,951	2,306,380
Anesthesiologist (\$39.40 CF/25% inc)		1,103,222	3,065,783
Ambulance (16.7% inc, 100% of Medicare)		1,199,369	3,332,970
	-	5,557,750	15,444,630
6 Health Information Technology Staffing/Equip/Travel/Training & outreach	2.0	550,485	550,485
7 Behavioral Health Screening for Patient-Centered Medical Home		311,006	864,267
8 Accountant I	2.0	65,827	131,655
9 Military Veterans from SoonerCare into VA (PARIS)	2.0	-	-
10 Nurse Case Manager I	2.0	89,437	178,873

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Description of Priority	# FTE	State	Total
11 Medication Therapy Mgmt		275,000	550,000
12 Combating childhood obesity		541,823	1,505,691
13 Remove insulin/immunosupp from mo rx limit		1,000,383	2,780,000
14 Adult Dental Appliances		7,539,011	20,950,426
15 Tribal Relations Community Outreach Coordinator	1.0	37,816	75,633
16 House Bill 1655- Prosthetic & Orthotic Coverage	3.0	1,665,317	4,535,924
17 Long Term Care Partnership		50,000	100,000
18 Health Homes-ACA option (Funding for 2 FTE's & System Changes)	2.0	273,641	947,283
FY-2014 Budget Request Priorities	27.0	\$ 105,826,313	\$ 245,691,527