

OKLAHOMA HEALTH CARE AUTHORITY
SFY 2016
Budget Request Detail

Description of Priority	# FTE	State	Total
1 Annualizations			
FFP Match Rate from 62.30% to 60.99%		45,495,897	-
Medicare A & B Premiums - 01/01/15		(721,616)	(1,865,485)
Additional State Dollars to cover CHIP population under Title 19		14,441,839	-
	-	59,216,120	(1,865,485)
2 Maintenance			
FY'16 Growth/Utilization increases		26,006,252	75,218,023
Medicare A & B premiums - 01/01/2016		(455,670)	(1,168,084)
Medicare Part D (clawback) - 100% State		2,539,377	2,539,377
Rebase physician fee schedule to align with current RVUs		2,135,637	5,520,938
	-	30,225,596	82,110,254
3 One-Time Funding			
FY-14 Onetime Carryover & Replace		31,029,661	-
	-	31,029,661	-
4 Mandates			
Administrative Law Judge & Paralegal	2.0	30,064	60,128
	2.0	30,064	60,128
FY-2016 Budget Request Priorities	2.0	\$ 120,501,441	\$ 80,304,898

Note: SFY 2016 budget request calculated with SFY 2015 base of \$953,050,514

Note: If CHIP is reauthorized thru FFY 2019 , Priority #1 will decrease by \$42 million
FFY 2016 Enhanced CHIP rate is 72.69%, will increase to 95.69% if reauthorized

Note: Priority #3 was originally \$61,029,661 but has been reduced by \$14 million in SFY 2015 positive variance and \$16 million in unanticipated SFY 2014 revenue