

OKLAHOMA HEALTH CARE AUTHORITY
SFY 2012
Budget Request Detail

Description of Priority	# FTE	State	Total
1 Annualizations			
FFP Match Rate 64.94% to 63.88% eff. 10/1/11		17,799,406	-
Medicare A & B Premiums/Deductible incr. for dual eligibles eff. 1/1/11		1,875,218	5,230,005
	-	19,674,625	5,230,005
2 Maintenance			
Medicaid growth and utilization increases (3.7%)		38,916,516	113,914,370
Medicare A & B premium/deductible incr. for dual eligibles eff. 1/1/12		1,999,060	5,534,496
HIT Provider Incentive Payments & Meaningful Use		480,000	4,800,000
Contract Increase (SoonerRide/QIO/SoonerPsych/OSDH Contr. Incr)		1,577,658	4,005,695
Increased allowance for employee benefit costs		147,045	294,090
FTE Request - Medical Management / Provider Support Services	3.0	122,101	407,918
	3.0	43,242,380	128,956,569
3 One-Time Funding			
FY-11 one-time Carryover & Replace		182,251,221	-
FY11 ARRA Stimulus Appropriation		263,139,950	
FY11 ARRA carryover		(116,780,914)	
	-	328,610,257	-
4 Mandates			
ICD 10 Crosswalk Software		153,750	307,500
Health Homes - Health Reform		760,766	7,607,659
Ins exchange & Health Reform		3,250,000	6,500,000
FTE Request - Legal / Provider Support / PIP / Communications / IS	24.0	860,859	1,721,718
	24.0	5,025,375	16,136,877
5 Provider Rate Maintenance			
Inpatient Hosp (PRTF's - Restore the 3.25% rate cut in FY'10)		765,523	2,119,389
Inpatient Hosp DRG (Restore the 3.25% rate cut in FY'10)		3,594,636	9,951,928
Outpatient Hosp (10.8% Rate Incr. plus Restore 3.25% rate cut in FY'10)		19,697,590	54,533,750
DSH (2.5% Rate Increase with 6mths impact)		249,118	689,696
Nursing Facilities (11.5% Rate Incr. plus Restore 3.25% rate cut in FY-10)		13,271,002	36,741,422
ICF/MR's (9% Rate Incr. plus Restore 3.25% rate cut in FY'10)		1,232,962	3,413,517
SoonerChoice Care Management (Restore the 3.25% rate cut in FY'10)		163,337	452,206
Physician fee schedule (3.25% rate cut in FY-10 plus Medicare RVU rebasing)		4,472,532	12,382,425
Other Practitioner (Restore the 3.25% rate cut in FY'10)		283,606	785,176
Home Health (Restore the 3.25% rate cut in FY'10)		120,727	334,237
Clinic Services (new FQHCs/ RHCs, FP/ESRD & restore 3.25% rate cut in FY'10)		672,637	1,862,228
Lab (inc from 95% of Medicare to 100% & restore 3.25% rate cut in FY'10)		514,509	1,424,444
Private duty nursing (53% Inc)		1,112,525	3,080,081
Anesthesiologist (\$39 conversion factor / 50% inc)		3,004,323	8,317,617
Dental (Restore the 3.25% rate cut in FY'10)		944,792	2,615,704
Ambulance (Rate Inc to 100% of Medicare restore 3.25% rate cut in FY'10)		1,671,401	4,627,356
Durable Medical Equipment (Restore the 3.25% rate cut in FY'10)		298,923	827,583
Behavioral Health Rehab (Restore the 3.25% rate cut in FY'10)		801,197	2,218,154
	-	52,871,341	146,376,914
6 Pharmacy Enhancements			
Restore 1 brand drug to 6 drug limit		499,330	4,600,000
Increase Dispensing Fee		248,822	693,967
	-	748,152	5,293,967
7 Substance Abuse Residential Treatment for Children		1,147,719	3,201,000
8 Residential Treatment for Adult Substance Abusers		764,357	2,131,800
9 Obestiy treatment		47,472	132,400
10 Hepatitis B Vaccinations Adult Diabetics		286,840	800,000
11 In-Home Hospice Services		537,825	1,500,000

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Description of Priority	# FTE	State	Total
12 2 FTE for Performance & Reporting	2.0	73,133	146,265
13 2 FTE - Exceptional Needs Coordinators	2.0	77,984	155,968
14 Employee Assistance Program (EAP)		9,500	19,000
15 Wellness Program		13,750	27,500
16 Professional Certifications		6,440	12,880
17 Pharmacy Script limits (Remove Insulin and Immunosuppressants)		223,868	2,850,000
18 Preventive MedCounseling (Grp visits & BH preventive medcounseling)		286,840	800,000
19 LBHP Services for Adults		274,512	760,000
20 Family Planning Waiver to State Plan		8,302,600	52,560,166
21 IS Technical Support - FTE for Technical Support Mgr	1.0	47,964	95,928
22 Compliance Audit Nurse (2 FTE's)	2.0	89,437	178,873
23 SoonerEnroll (8 FTE's - Regional Coordinator / Re-enrollment Associate)	8.0	268,272	536,545
24 Children's BH Care Support		3,224,282	8,921,548
25 BRCA Gene Testing		806,738	2,250,000
26 Medication Therapy Mgmt		250,000	500,000
27 Online Eligibility (4 FTE's - Eligibility Specialist I / II / III)	4.0	160,101	320,201
28 1 FTE - Care Management (Asst. Director of Care Mgmt)	1.0	51,153	102,307
FY-2012 Budget Request Priorities	47.0	467,122,914	379,996,713