

OKLAHOMA HEALTH CARE AUTHORITY
SFY 2023
Budget Request Detail

Description of Priority	# FTE	State	Revolving	Federal	Total
1 Annualizations (Impact of Federal Medical Assistance Percentage changes)					
FFP Match Rate from 68.31% to 67.36% effective 10/01/2022		23,393,171	-	(23,393,171)	-
CHIP- Enhanced FMAP from 77.82% to 77.15% effective 10/01/2022		1,007,487	-	(1,007,487)	-
	-	\$24,400,658	-	(\$24,400,658)	\$0
2 Maintenance (Cost to Continue Program Changes)					
FY'23 Traditional Medicaid Growth/Utilization increases (2.6%)		24,299,375	16,407,840	56,752,576	97,459,791
FY'23 Medicaid Expansion Growth/Utilization increases (6%)		15,939,929		70,030,204	85,970,133
Medicare A & B Premiums - Estimated increase effective 01/01/2022		1,673,298	-	3,490,802	5,164,100
Medicare Part D (clawback) - 100% state dollars		7,549,462	-	-	7,549,462
Medicaid Contract Increases:					
Third Party Administrator (TPA) - Gainwell annual contract increase		1,903,164	-	4,065,995	5,969,159
Health Management Program (HMP) contract - Program		350,950	-	732,146	1,083,096
Non-emergency medical transportation (NEMT) contract - Program		632,085	-	1,318,645	1,950,730
	-	\$52,348,263	\$16,407,840	\$136,390,368	\$205,146,471
3 Program Enhancements/Operational Excellence					
Dental program payment restructure		1,777,977		4,404,023	6,182,000
Clinical audit contract for long term care		56,000	-	56,000	112,000
Pediatric diabetes interagency contract increase		50,000	-	50,000	100,000
Contract for physical, occupational & speech therapy prior authorizations		1,725,000	-	1,725,000	3,450,000
UiPATH - Business process automation and streamlining		140,000		140,000	280,000
	0	\$3,748,977	\$0	\$6,375,023	\$10,124,000
SFY-2023 Budget Request Totals	0	\$80,497,898	\$16,407,840	\$118,364,733	\$215,270,471

Notes:

- 1 Estimated to receive approx. \$163M one time federal funds in SFY2023 from 5% Enhanced FMAP per American Rescue Plan (ARP) provisions for new expansion states.
- 2 OHCA will monitor the monthly Medicaid expansion spend closely. Growth numbers may be revised if necessary to reflect actual trend.
- 3 Assume FY23 Appropriation base of \$164M for Medicaid Expansion will be the same as FY22.