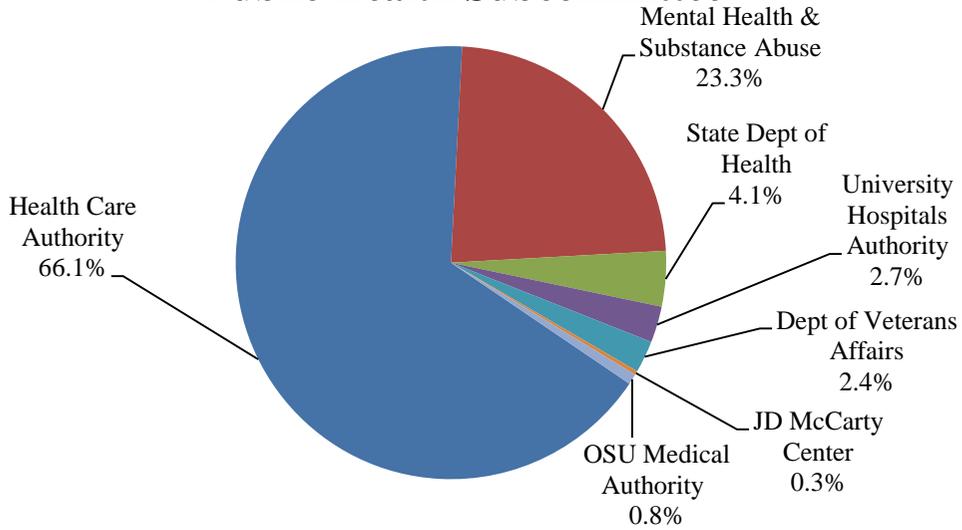


Public Health Subcommittee



Health Care Authority	971,061,246
Mental Health & Substance Abuse	340,691,562
State Department of Health	60,632,476
University Hospitals Authority	39,487,771
Department of Veterans Affairs	35,037,940
OSU Medical Authority	11,503,144
JD McCarty Center	4,325,972
Total	1,451,236,967

Oklahoma Health Care Authority

Nico Gomez, Executive Director

Agency # 807

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$905,376,183
a. Annualization of FY14 Supplemental	47,685,063
b. Medicaid Maintenance of Effort	18,000,000
FY-16 Appropriation	\$971,061,246
Percent Change from FY-15 Appropriations	7.3

II. Notes to FY-16 Appropriations Detail

- a. Base appropriation is adjusted to annualize the agency's FY-14 supplemental.
- b. Appropriation is made to provide the state's share of funding for anticipated growth in utilization of Medicaid Services for FY-16.

III. Policy Issues

- a. HB2242, Section 84 permits the Oklahoma Health Care Authority to use \$25 million of the OHCA Health Employment and Economy Improvement Act Revolving Fund for duties imposed by law upon the Oklahoma Health Care Authority.

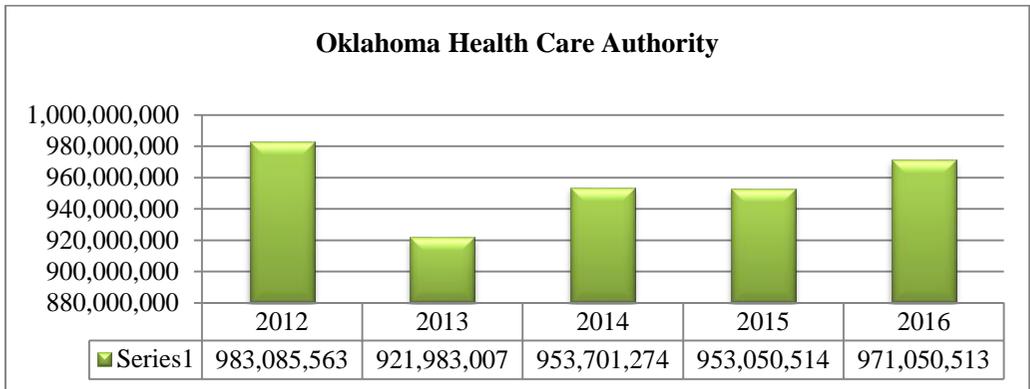
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	838,226,885	911,800,513	8.8
Special Cash Fund	100,573,629	20,000,000	(80.1)
Tobacco Settlement Fund	14,250,000	14,250,000	0.0
Carryover	61,029,661	11,861,467	(80.6)
Revolving Funds	1,262,155,578	1,359,345,430	7.7
Federal Funds	3,278,899,383	3,338,712,155	1.8
	5,555,135,136	5,655,969,565	1.8

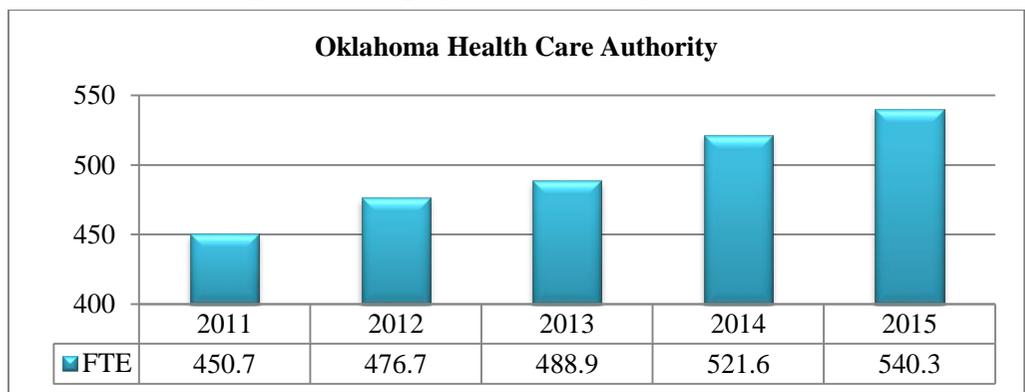
V. Budget References

HB2242, Sections 81 through 84.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Mental Health & Substance Abuse

Terri White, Commissioner

Agency # 452

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$338,691,562
a. Medicaid Utilization Adjustment	2,000,000
FY-16 Appropriation	\$340,691,562
Percent Change from FY-15 Appropriations	0.6

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to provide the state share of funding to cover anticipated growth in utilization of Medicaid Services for FY-16.

III. Policy Issues

a. SB249 directs the State Board of Behavioral Licensure to promulgate rules to allow licensed out-of-state counselors to provide services as specified by law during a declaration of emergency issued by the Governor or the Legislature, or during a declaration of a catastrophic health emergency issued by the Governor. The rules may only authorize services that are pro bono or reimbursed by nongovernmental entities.

b. SB713 directs the Department of Mental Health and Substance Abuse services to facilitate the development of seven peer-supported drop-in centers to serve Oklahoma's veterans. The development of the centers is subject to the availability of funds.

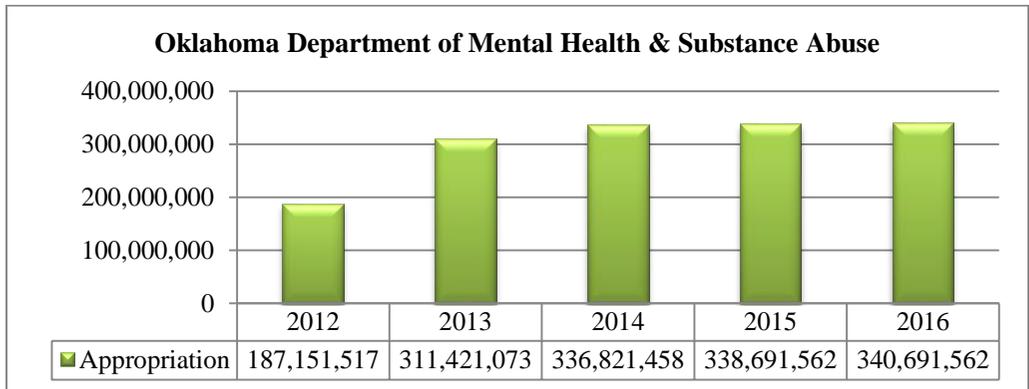
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	338,691,562	340,691,562	0.6
Revolving Funds	71,557,022	66,689,728	(6.8)
Federal Funds	40,293,227	45,757,908	13.6
	450,541,811	453,139,198	0.6

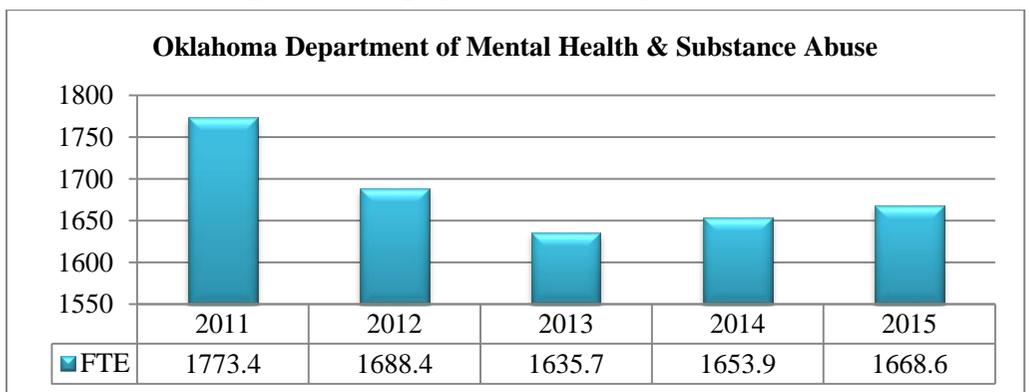
V. Budget References

HB2242, Sections 86 and 87.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma State Department of Health

Dr. Terry Cline, Commissioner of Health

Agency # 340

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$60,632,476
a. Appropriations Adjustment	0
FY-16 Appropriation	\$60,632,476
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. No appropriation adjustments were made to this agency's budget.

III. Policy Issues

a. None.

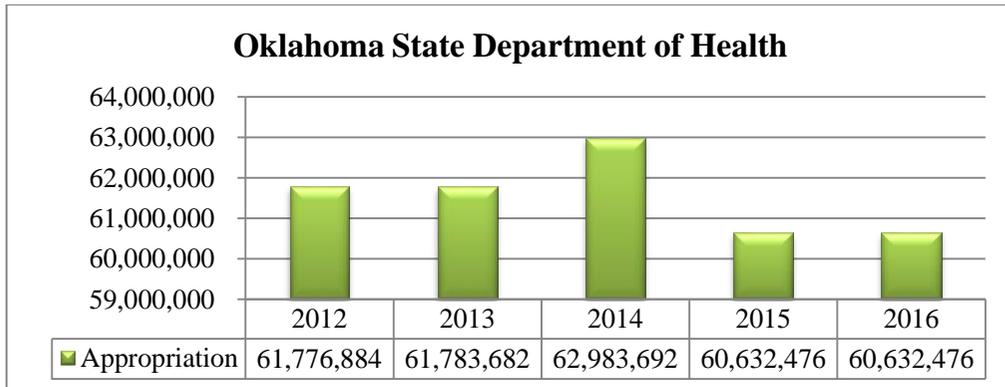
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	60,632,476	60,632,476	0.0
Revolving Funds	101,075,718	115,013,051	13.8
Federal Funds	227,022,318	199,094,014	(12.3)
	388,730,512	374,739,541	(3.6)

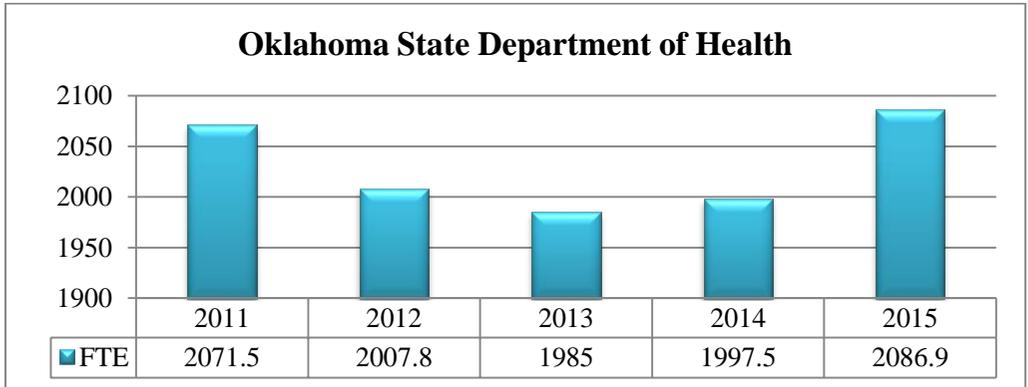
V. Budget References

HB2242, Section 80.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



University Hospitals Authority

Dean Gandy, Director
Agency # 825

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$42,069,835
a. Appropriation Reduction	(2,582,064)
FY-16 Appropriation	\$39,487,771
Percent Change from FY-15 Appropriations	(6.1)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

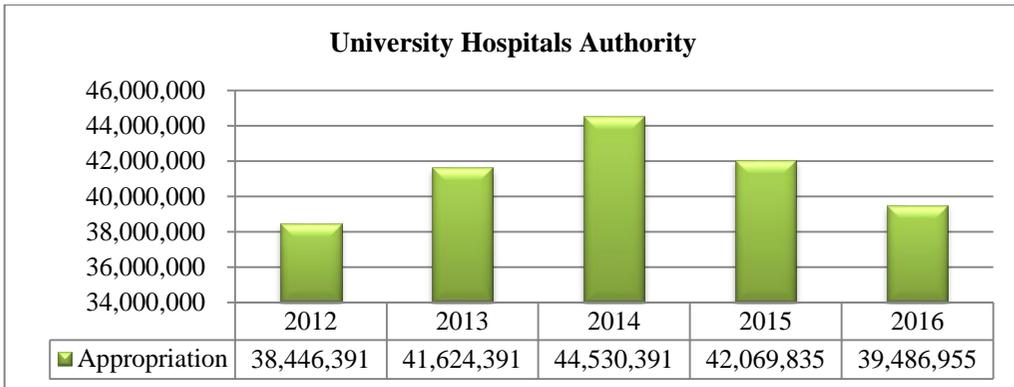
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	42,069,835	39,486,955	(6.1)
Operating/Revolving Funds	79,249,874	79,330,374	0.1
	121,319,709	118,817,329	(2.1)

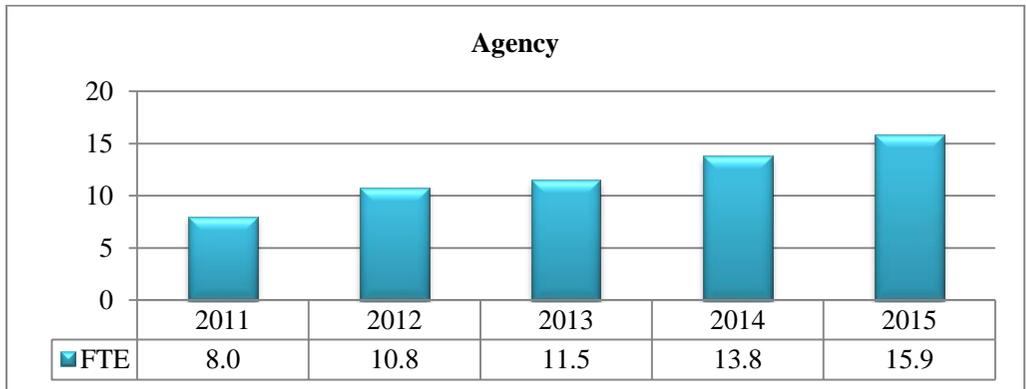
V. Budget References

HB2242, Section 89.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Veterans Affairs

John McReynolds, Director

Agency # 650

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$36,095,376
a. Appropriation Reduction	(1,057,436)
FY-16 Appropriation	\$35,037,940
Percent Change from FY-15 Appropriations	(2.9)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. SB366 calls for the Oklahoma Department of Veterans Affairs to establish a program to assist with the costs of burying or cremating an honorably discharged U.S. veteran. The bill calls for ODVA to work with the U.S. Department of Veterans Affairs and/ or private organizations to fund the program. The fiscal impact (if any) will be determined by the number of services each year and method of service. The ODVA approximates the cost of each service to be around \$3,000.

b. HB2242 authorizes the agency to expend \$1,700,000 from the Veterans' Affairs Revolving (220) Fund.

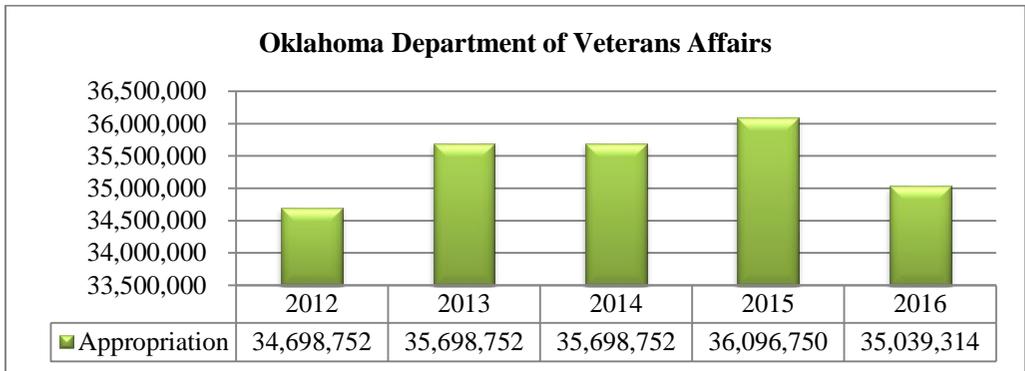
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	36,095,376	35,039,314	(2.9)
Revolving Funds	29,711,415	28,227,057	(5.0)
Federal Funds	85,257,371	93,243,701	9.4
	151,064,162	156,510,072	3.6

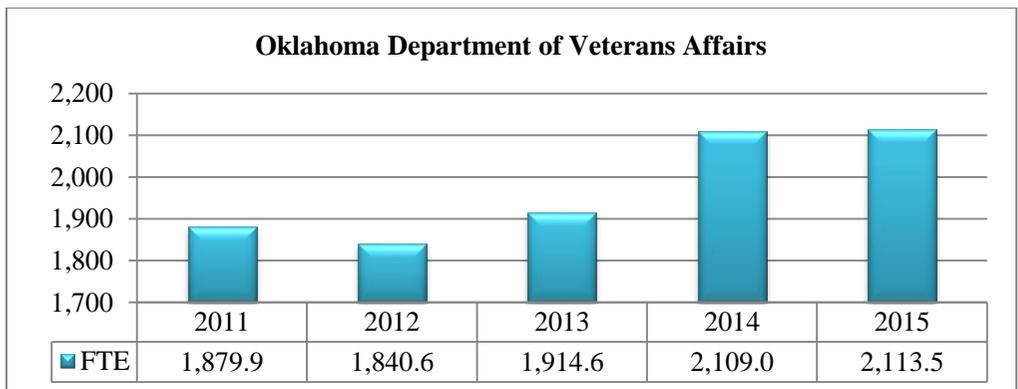
V. Budget References

HB2242, Sections 90 and 91.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



OSU Medical Authority

Howard G. Barnett, Executive Director
Agency # 775

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$12,270,020
a. Appropriations Reduction	(766,876)
FY-16 Appropriation	\$11,503,144
Percent Change from FY-15 Appropriations	(6.2)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

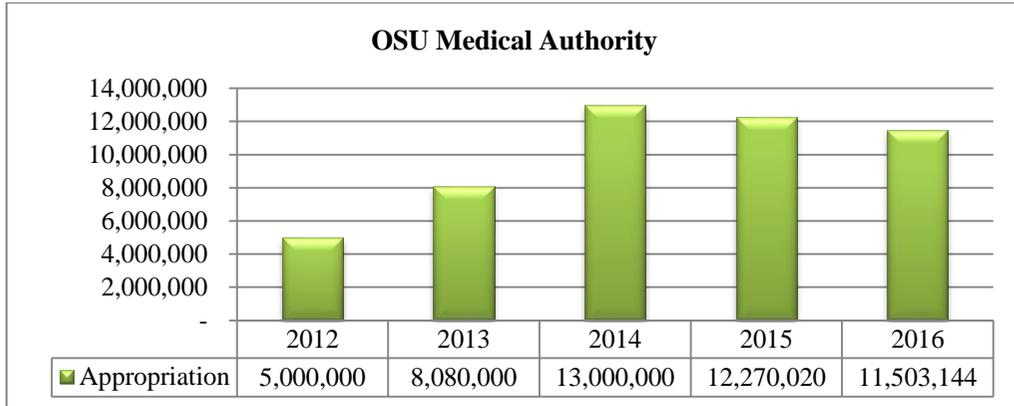
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	12,270,020	11,503,144	(6.2)

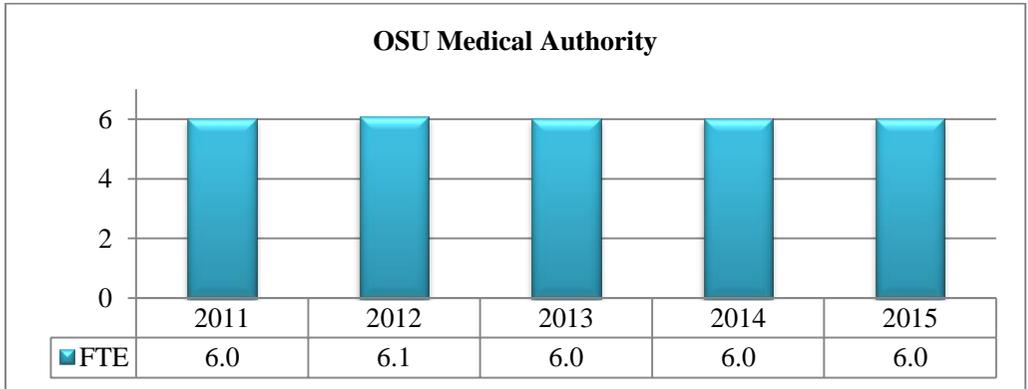
V. Budget References

HB2242, Section 88.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



J.D. McCarty Center for Children with Developmental Disabilities

Vicki Kuestersteffen, Director

Agency # 670

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$4,412,292
a. Appropriation Reduction	(86,234)
FY-16 Appropriation	\$4,325,972
Percent Change from FY-15 Appropriations	(2.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

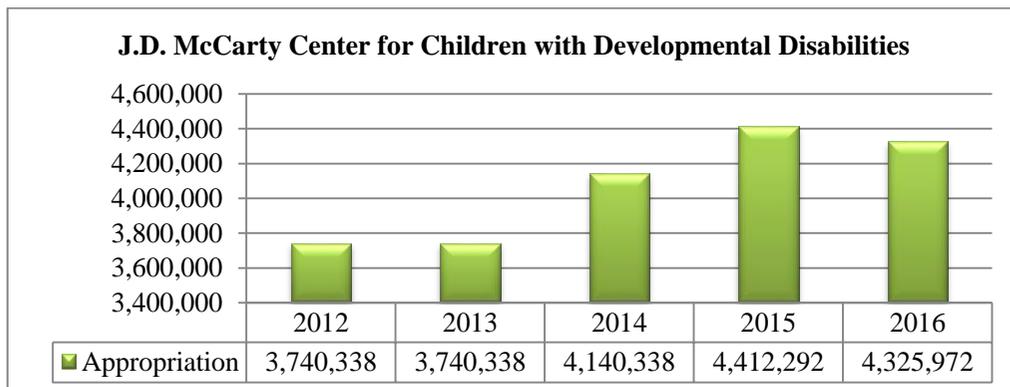
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	4,412,292	4,325,972	(2.0)
Revolving Funds	17,720,561	17,720,560	(0.0)
	22,132,853	22,046,532	(0.4)

V. Budget References

HB2242, Section 85.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

