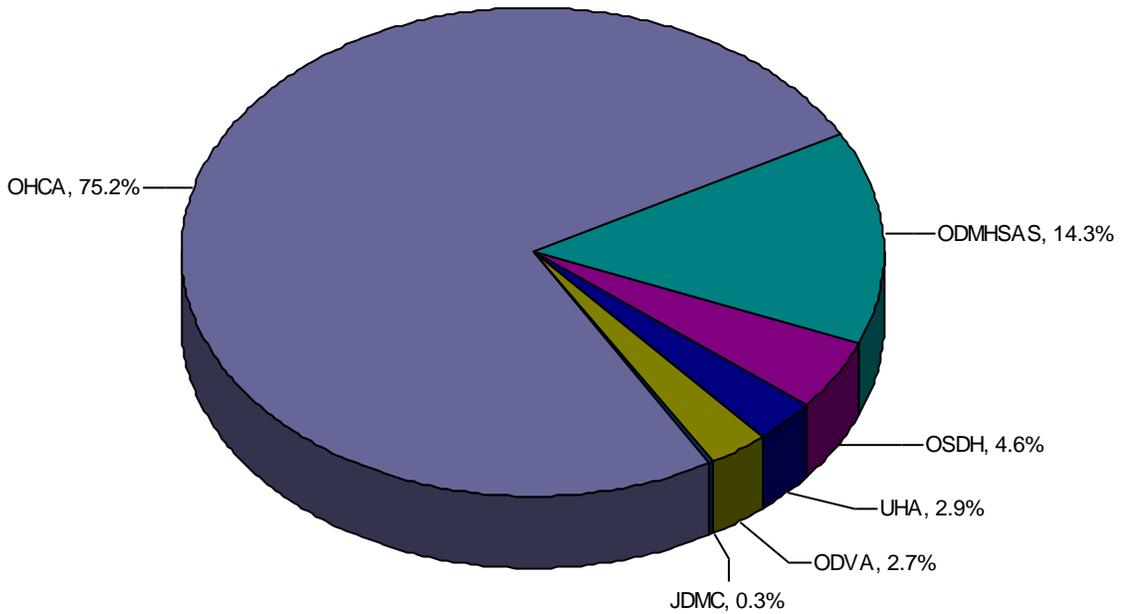


Public Health & Social Services

Distribution of FY-12 Appropriations



Health Care Authority	983,085,563
Mental Health & Substance Abuse	187,151,517
State Department of Health	60,083,682
University Hospitals Authority	38,446,391
Department of Veterans Affairs	34,698,752
JD McCarty Center	3,740,338
Subcommittee Total	\$1,307,206,243

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.
Includes capital and one-time expenditures.

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Oklahoma Health Care Authority

Agency #807

Mike Fogarty, Chief Operating Officer

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$993,015,720	
a. FY-12 Budget Base Cut	(\$9,930,157)	
Total Adjustment	<u>(\$9,930,157)</u>	
FY-12 Appropriation and FTE Authorization*	\$983,085,563	444.5
Percent Change from FY-11 Appropriation	-1.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 0.1% percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1381 creates the Supplemental Hospital Offset Payment Program (SHOP Act), requiring certain healthcare providers to make payment of 2.5% of net patient revenue to a revolving fund. The additional funds are to be used by the Oklahoma Health Care Authority (OHCA) to leverage federal Medicaid matching funds. OHCA officials estimate the Program to generate approximately \$152 million in provider payments annually that will be used to leverage approximately \$268 million in federal matching funds. In total approximately \$420 million will be available annually for the state's Medicaid program. Though the entire \$420 million is to be utilized for Medicaid reimbursements, approximately \$336 of the funds are directed specifically for Medicaid hospital reimbursements. The measure also limits the amount of total payments available to OHCA for administration of the Program to \$200,000 annually; such funds would be eligible for a \$1 to \$1 federal match.

HB 1655 requires the Oklahoma Health Care Authority (OHCA) to study certain information related to prosthetic and orthotic devices and to recommend coverage for Medicaid-eligible individuals by Dec. 31, 2011. Officials from OHCA anticipate the ability to fulfill the requirements of HB 1655 without additional state appropriations.

SB 679 authorizes the Oklahoma Health Care Authority (OHCA) to assign administrative sanctions to Medicaid recipients who abuse the state Medicaid program. OHCA contends the measure is designed to exclude repeat offenders from the program and does not include financial sanctions. OHCA anticipates minimal savings as a result of the measure and anticipates the ability to implement the measure with existing FTE. The measure has no direct impact on the State Budget and Appropriations.

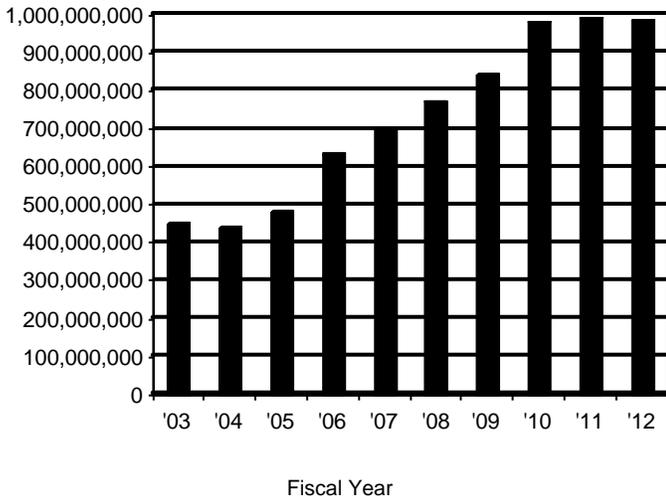
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue	\$483,315,372	\$748,060,879	54.8%
Special Cash or Prior year GR	150,417,082	146,008,510	-2.9%
Rainy Day Funds	66,143,316	-	-100.0%
Tobacco Settlement Fund	-	18,150,000	100.0%
ARRA Funds	278,139,950	70,866,174	-74.5%
Carryover	1,371,872	55,003,490	3909.4%
Tobacco Tax Revenue	97,271,754	95,576,605	-1.7%
Drug Rebates	119,745,961	146,240,259	22.1%
Supplemental Drug Rebates	7,226,499	3,056,942	-57.7%
Medical Refunds	42,032,295	40,350,874	-4.0%
NF Quality of Care Fee	51,470,446	51,175,731	-0.6%
Other State Agencies	509,326,469	621,772,164	22.1%
Other Revenue	48,432,441	47,274,670	-2.4%
Federal Medicaid Funds	2,914,333,268	3,154,382,337	8.2%
Total	\$4,769,226,726	\$5,197,918,635	9.0%

V. Budget References

a. HB 2170, Sections 72 through 76, SB 975.

VI. Ten Year Appropriation History



FY-03	\$449,126,375	FY-08	\$771,709,298
FY-04	\$439,000,000	FY-09	\$842,122,261
FY-05	\$482,256,505	FY-10	\$980,384,093
FY-06	\$634,786,355	FY-11	\$993,015,720
FY-07	\$701,964,163	FY-12	\$983,085,563

Notes:

1. The significant increase in FY-06 General Revenue was a result of the FMAP reduction and funding provider rates.
2. The original FY-10 appropriation to the Oklahoma Health Care Authority was \$979,796,994. OHCA's FY-10 Budget was revised during the 2010 session. HB 2353 (2010) revised OCHA's General Revenue Appropriation downward (\$144,063,000) authorized addition access to American Recovery and Reinvestment Act (ARRA) funds (\$114,651,000), and appropriated to OHCA funds from the Constitutional Reserve Fund (\$30,000,000).

Oklahoma Department of Mental Health and Substance Abuse Services

Agency # 452
Terri White, Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$187,742,113	
a. FY-12 Budget Base Cut	(\$590,596)	
Total Adjustment	(\$590,596)	
FY-12 Appropriation and FTE Authorization*	\$187,151,517	2,575.0
Percent Change from FY-11 Appropriation	-0.3%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 0.3% percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1271 amends the existing statutory definition of a person requiring treatment for mental illness or drug or alcohol dependency by providing that the individual must pose a substantial risk of immediate physical harm to self or others. Officials from the Department of Mental Health and Substance Abuse Services (DMHSAS), expect the broadening of the definition of "person requiring treatment" will possibly expand the number of individuals who meet the criteria for emergency detention; however, they do not anticipate significant new demand resulting from the change. The average cost for the services is \$11,000 per detention.

HB 1377 allows voluntary certification of Mental Illness Services Programs and authorizes the Department of Mental Health and Substance Abuse Services (DMHSAS) to establish and collect a fee for such certifications. DMHSAS charges a \$300 fee for comparable certifications and it is DMHSAS's opinion that a like fee would permit DMHSAS to absorb the additional certifications established by HB 1377 without a negative fiscal impact on the agency.

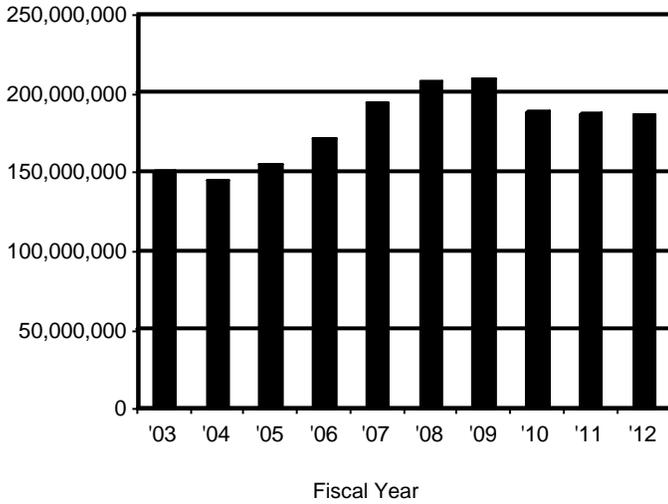
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$183,634,910	\$183,112,822	-0.3%
Carryover	2,206,699	1,000,000	-54.7%
ARRA Funds	4,107,203	4,038,695	-1.7%
Revolving Funds	54,889,961	58,119,949	5.9%
Federal Funds	42,663,227	43,513,940	2.0%
Governor Stabilization Funds	2,500,000	0	-100.0%
Total	\$290,002,000	\$289,785,406	-0.1%

V. Budget References

- a. HB 2170, Sections 79 and 80.

VI. Ten Year Appropriation History



FY-03	\$150,924,452	FY-08	\$207,529,129
FY-04	\$145,018,006	FY-09	\$209,579,129
FY-05	\$155,447,428	FY-10	\$188,685,541
FY-06	\$171,810,647	FY-11	\$187,742,113
FY-07	\$194,703,800	FY-12	\$187,151,517

Note:

1. The original FY-10 appropriation to the Department of Mental Health and Substance Abuse Services was \$203,275,222. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

Oklahoma State Department of Health

Agency # 340

Dr. Terry Cline, Commissioner

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$63,709,238	
a. FY-12 Budget Base Cut	(\$3,625,556)	
Total Adjustment	(\$3,625,556)	
FY-12 Appropriation and FTE Authorization*	\$60,083,682	2,530.0
Percent Change from FY-11 Appropriation	-5.7%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.7 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1397 authorizes the State Health Department (OSDH) and City County Health Departments to seek reimbursement for immunizations and other preventive health services rendered to persons who have private health insurance, resulting in estimated additional revenue for OSDH of \$550,000. The measure removes the fee cap of \$10 for heirloom birth certificates which has no immediate fiscal impact until OSDH amends the fee through administrative rule. The measure requires that certain individuals obtain a transit permit prior to transporting a dead body. OSDH does not anticipate significant additional revenue from this change. The measure modifies the circumstances in which protected health information is to be released or shared, allowing for a streamlining of process resulting in cost savings for OSDH of \$333,290. The measure also allows OSDH increased efficiency and potential savings of \$20,000 annually, by distributing renewal dates for certain licenses throughout the year

HB 1888 creates the Pain-Capable Unborn Child Protection Act; which regulates abortion, requires the submission of certain information by physicians to the State Department of Health (OSDH) and requires OSDH to issue an annual report. OSDH identifies no new fiscal costs to comply with the reporting requirements of the measure, due to its close relation to a comprehensive reporting system required by measures passed in previous sessions.

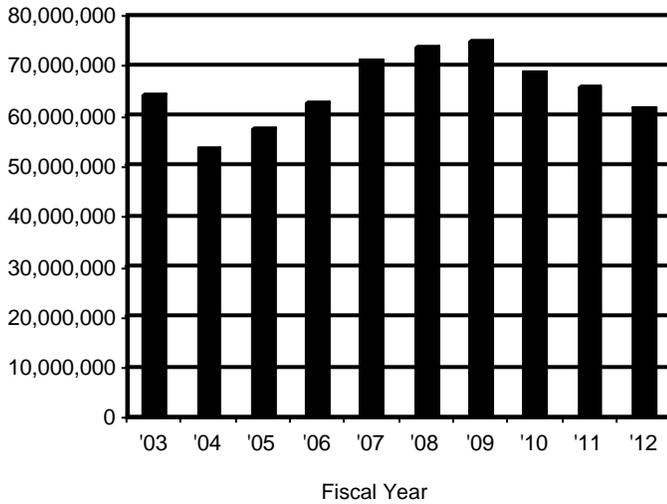
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$63,709,238	\$60,083,682	-5.7%
Revolving Funds	86,156,253	101,612,052	17.9%
ARRA Funds	2,161,481	1,693,202	-21.7%
Federal Funds	219,102,243	190,676,341	-13.0%
Total	\$371,129,215	\$354,065,277	-4.6%

V. Budget References

a. HB 2170, Sections 70 and 71.

VI. Ten Year Appropriation History



FY-03	\$64,292,965	FY-08	\$73,786,143
FY-04	\$53,649,633	FY-09	\$75,028,113
FY-05	\$57,563,226	FY-10	\$68,883,659
FY-06	\$62,790,819	FY-11	\$65,870,719
FY-07	\$71,234,131	FY-12	\$61,776,884

Notes:

1. The original FY-10 appropriation to the Oklahoma State Department of Health was \$74,360,930. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

University Hospitals Authority

Agency # 825

Dean Gandy, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$38,595,044	
a. FY-12 Budget Base Cut	(\$148,653.00)	
Total Adjustment	(\$148,653.00)	
FY-12 Appropriation and FTE Authorization*	\$38,446,391	10.0
Percent Change from FY-11 Appropriation	-0.4%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 0.4% percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None

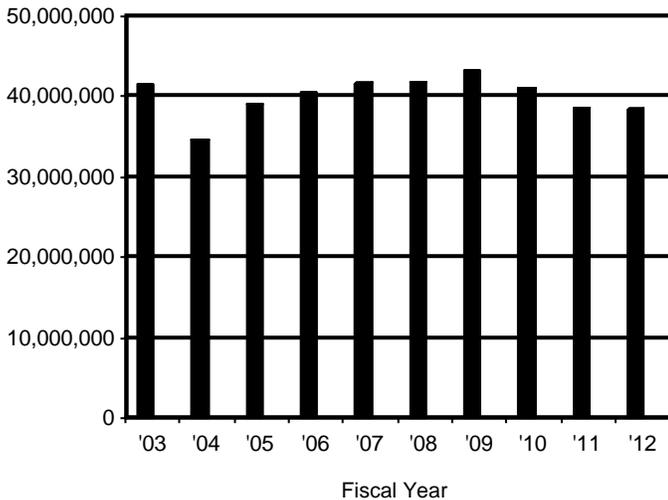
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$14,187,924	\$38,446,391	171.0%
ARRA Funds	11,983,826	0	-100.0%
Operating/Revolving Funds	88,961,263	83,908,901	-5.7%
Total	\$115,133,013	\$122,355,292	6.3%

V. Budget References

a. HB 2170, Section 81; SB 981.

VI. Ten Year Appropriation History



FY-03	\$41,499,895	FY-08	\$41,865,342
FY-04	\$34,598,585	FY-09	\$43,250,342
FY-05	\$39,029,342	FY-10	\$41,005,093
FY-06	\$40,549,342	FY-11	\$38,595,044
FY-07	\$41,665,342	FY-12	\$38,446,391

Note:

1. The original FY-10 appropriation to the University Hospitals Authority was \$43,493,342. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

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Oklahoma Department of Veterans Affairs

Agency # 650
Martha Spear, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$35,957,256	
a. FY-12 Budget Base Cut	(\$1,258,504)	
Total Adjustment	(\$1,258,504)	
FY-12 Appropriation and FTE Authorization*	\$34,698,752	1,998.0
Percent Change from FY-11 Appropriation	-3.5%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.5 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 56 creates a task force to study the War Veterans Commission of Oklahoma and provides that staffing for the task force be provided by the Oklahoma Department of Veterans Affairs. Required effort and resources would be minimal and absorbed by the agency. The measure has no direct impact on the state budget or appropriations.

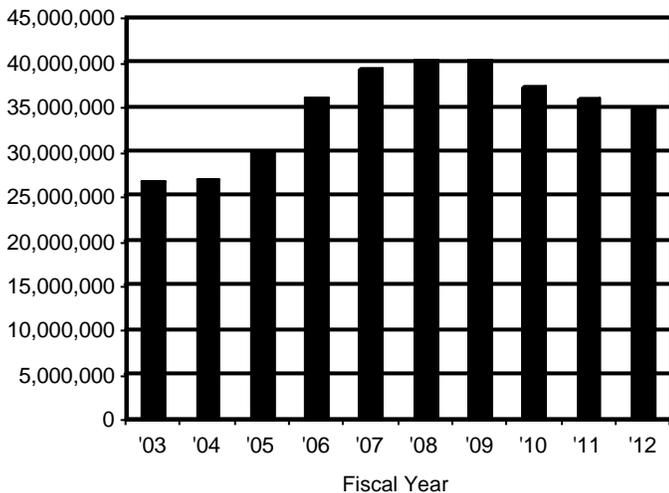
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$35,957,256	\$34,698,752	-3.5%
Carryover	243,047	0	-100.0%
Revolving Funds	29,840,267	29,205,453	-2.1%
Federal Funds	55,586,290	60,759,720	9.3%
Total	\$121,626,860	\$124,663,925	2.5%

V. Budget References

a. HB 2170, Section 82.

V. Ten Year Appropriation History



FY-03	\$26,687,506	FY-08	\$40,282,600
FY-04	\$26,943,202	FY-09	\$40,282,600
FY-05	\$30,091,172	FY-10	\$37,261,405
FY-06	\$36,040,332	FY-11	\$35,957,256
FY-07	\$39,324,159	FY-12	\$34,698,752

Notes:

1. The significant change in federal funds is a result of retroactive payments for residents with seventy percent or greater disability classifications and due to a change in federal regulations.
2. The original FY-10 appropriation to the Oklahoma Department of Veterans Affairs was \$40,282,600. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

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J. D. McCarty Center for Children with Developmental Disabilities

Agency # 670

Vicki Kuestersteffen, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$4,021,869	
a. FY-12 Budget Base Cut	(\$281,531)	
Total Adjustment	<u>(\$281,531)</u>	
FY-12 Appropriation and FTE Authorization*	\$3,740,338	230.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None

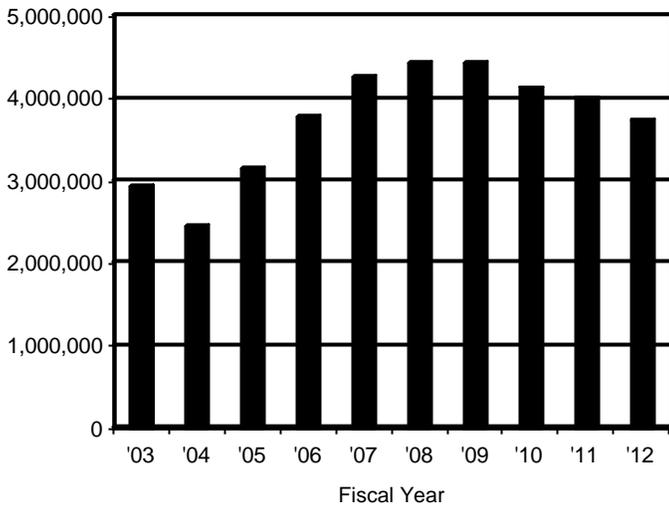
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$3,664,060	\$3,359,210	-8.3%
ARRA Funds	357,809	502,639	40.5%
Revolving Funds	11,095,816	11,801,290	6.4%
Total	\$15,117,685	\$15,663,139	3.6%

V. Budget References

a. HB 2170, Sections 77 and 78.

VI. Ten Year Appropriation History



FY-03	\$2,946,549	FY-08	\$4,452,961
FY-04	\$2,457,898	FY-09	\$4,452,961
FY-05	\$3,162,767	FY-10	\$4,146,257
FY-06	\$3,792,283	FY-11	\$4,021,869
FY-07	\$4,278,944	FY-12	\$3,740,338

Note:

1. The original FY-10 appropriation to the J.D. McCarty Center for Children with Developmental Disabilities was \$4,452,961. As a result of a revenue shortfall, State Agencies received cuts to monthly General Revenue allocations, for the last 11 months of FY-10.

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