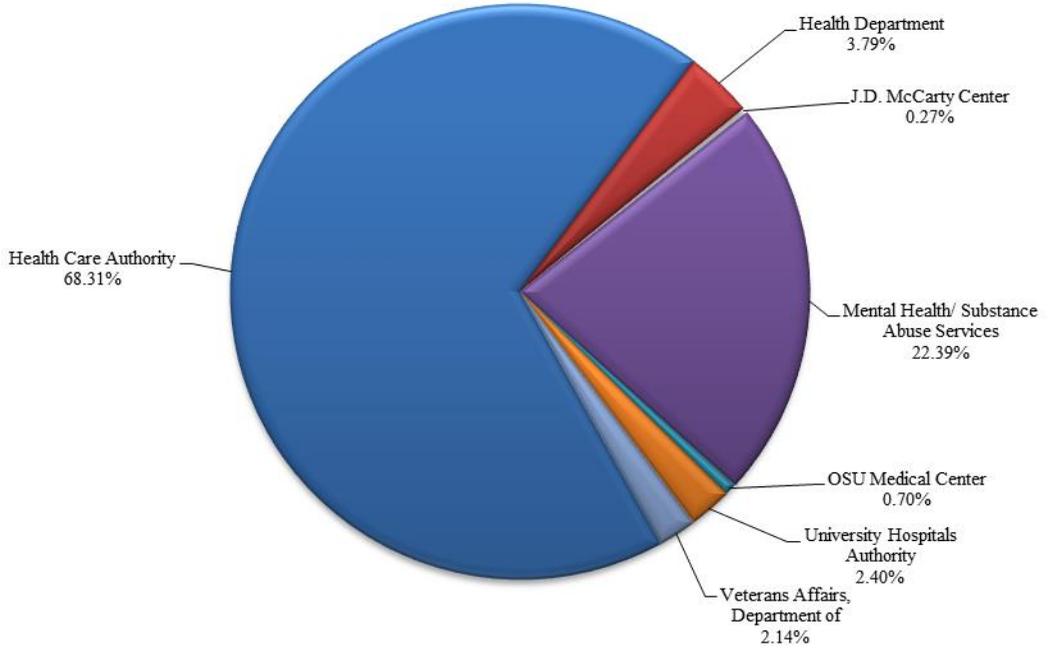


# PUBLIC HEALTH



Health Care Authority	991,050,574
Health Department	54,978,498
J.D. McCarty Center	3,895,191
Mental Health/ Substance Abuse Services	324,823,085
OSU Medical Center	10,163,028
University Hospitals Authority	34,886,725
Veterans Affairs, Department of	31,057,287
<b>TOTAL APPROPRIATION</b>	<b>1,450,854,388</b>



# Oklahoma State Department of Health

Dr. Terry Cline, Commissioner of Health

Agency # 340

## I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$60,632,476</b>
a. Revenue Shortfall Adjustment	(4,244,273)
b. General Revenue Return Adjustment	1,564,290
<b>FY-16 Revised Appropriation</b>	<b>\$57,952,493</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(1,409,705)
d. FY-17 Base Adjustment	(1,564,290)
<b>FY-17 Appropriation</b>	<b>\$54,978,498</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(9.3)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(5.1)</b>

## II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

## III. Policy Issues

- a. HB2280 directs the State Health Department, in consultation with the Long-Term Care Facility Advisory Board, to develop a classification system for violations of the Continuum of Care and Assisted Living Act that reflect the severity of the violation and prescribe graduated penalties based on the level of harm to the resident. The measure also requires the facility to submit a plan of correction that details how the violation will be corrected and how similar violations will be prevented from occurring in the future.
- b. HB2667 provides that a residential care home that wishes to challenge a statement of deficiency may make a written request to the State Health Department within 30 calendar days after receiving a statement of deficiencies from the Department. The measure also specifies the membership of an impartial decision-making panel for the alternative informal dispute resolution process.
- c. SB1164 directs the State Department of Health to create a concussion management section providing guidelines necessary for each school district and youth sports organization to develop policies and procedures pertaining to concussions, head injuries, and related matters, and directs youth sports organizations and associations to develop such policies and procedures and post such on their websites. Additionally, each school must ensure each student athlete receives information about such health conditions prior to participating in sports practices or competitions, and that students discontinue practice or competition when exhibiting symptoms of a concussion or head injury. Further, the measure requires game and team officials to annually undergo concussion training provided by the

CDC, the National Federation of State High School Associations, or a comparable resource. The measure requires governing boards to establish penalties for certain violations of the Act.

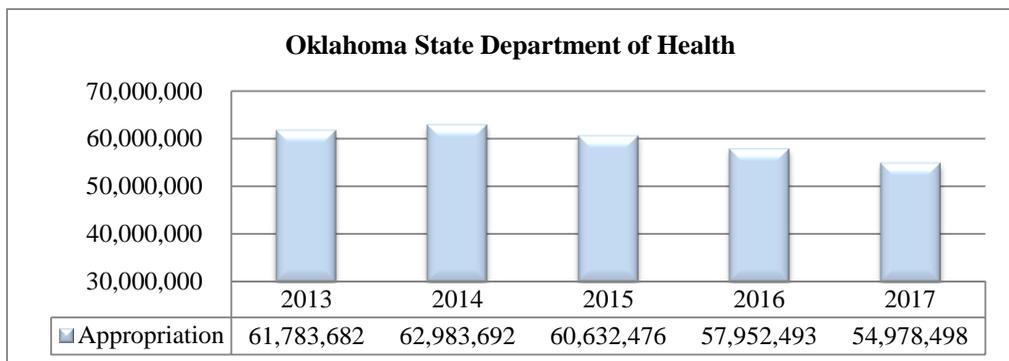
#### IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	57,952,493	53,703,390	(7.3)
Revolving/Other Funds	115,013,051	132,447,712	15.2
Federal Funds	199,094,014	209,893,485	5.4
	\$372,059,558	\$396,044,587	6.4

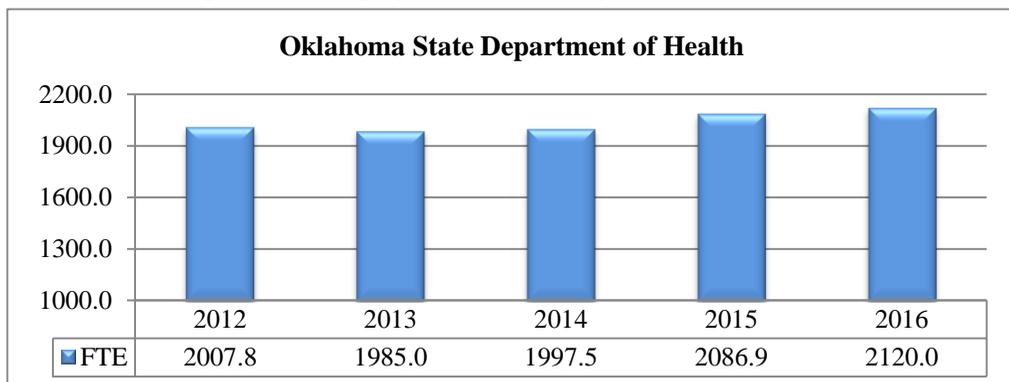
#### V. Budget References

SB1616, Sections 80 through 83.

#### 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-17 Appropriation Detail**

<b>FY-16 Original Appropriation</b>	<b>\$4,325,972</b>
a. Revenue Shortfall Adjustment	(302,818)
b. General Revenue Return Adjustment	111,608
<b>FY-16 Revised Appropriation</b>	<b>\$4,134,762</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(127,963)
d. FY-17 Base Adjustment	(111,608)
<b>FY-17 Appropriation</b>	<b>\$3,895,191</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(10.0)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(5.8)</b>

**II. Notes to FY-17 Appropriations Detail**

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

**III. Policy Issues**

- a. None

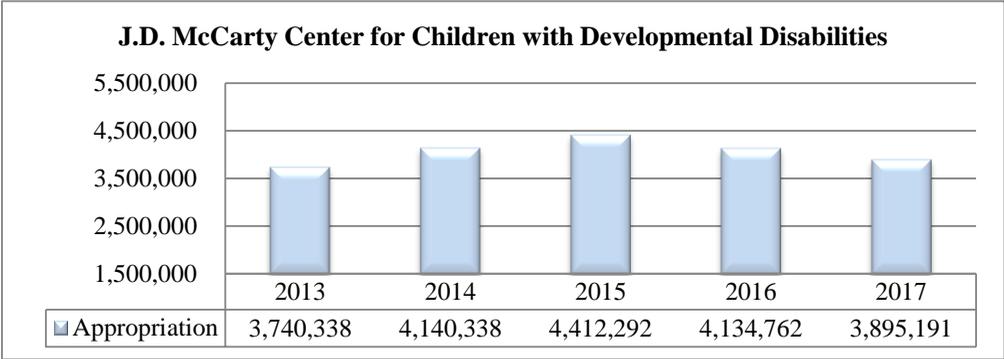
**IV. FY-17 Budget Resources**

<b>Source</b>	<b>FY-16</b>	<b>FY-17</b>	<b>Change %</b>
General Revenue Fund	4,134,762	3,895,191	(5.8)
Revolving/Other Funds	17,720,560	18,546,040	4.7
	\$21,855,322	\$22,441,231	2.7

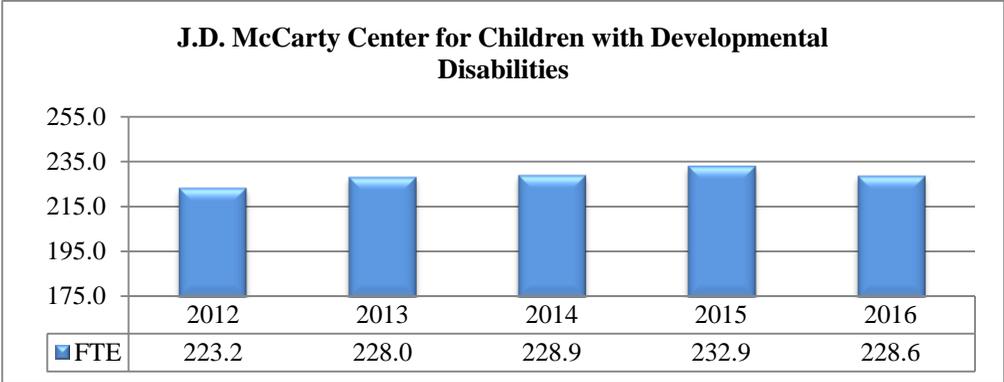
**V. Budget References**

SB1616, Section 89.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**



**Oklahoma Department of Mental Health &  
Substance Abuse Services**

Terri White, Commissioner  
Agency # 452

**I. FY-17 Appropriation Detail**

<b>FY-16 Original Appropriation</b>	<b>\$340,691,562</b>
a. Revenue Shortfall Adjustment	(22,798,409)
b. General Revenue Return Adjustment	8,402,692
<b>FY-16 Revised Appropriation</b>	<b>\$326,295,845</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Increase	6,929,932
d. FY-17 Base Adjustment	(8,402,692)
<b>FY-17 Appropriation</b>	<b>\$324,823,085</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(4.7)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(0.5)</b>

**II. Notes to FY-17 Appropriations Detail**

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made for multiple purposes, including Oklahoma County Family Drug Court programs, behavioral health program growth, law enforcement travel reimbursement, and an increase in the state share of funding for Medicaid resulting from an FMAP decrease from 60.99 to 59.94 percent for FY-17.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

**III. Policy Issues**

- a. None

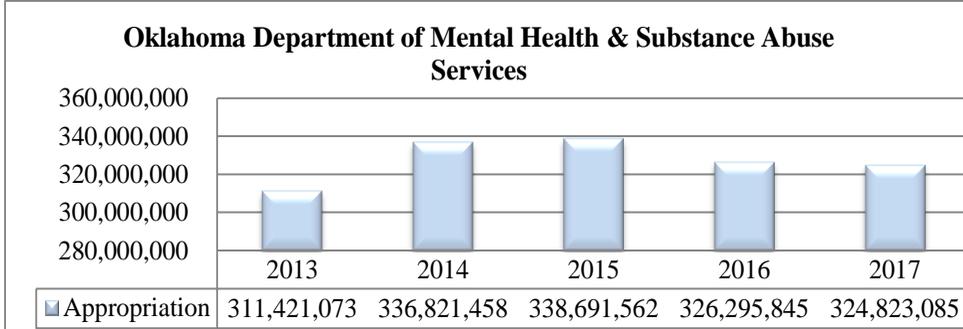
**IV. FY-17 Budget Resources**

<b>Source</b>	<b>FY-16</b>	<b>FY-17</b>	<b>Change %</b>
General Revenue Fund	311,295,845	299,823,085	(3.7)
Special Cash	15,000,000	24,000,000	60.0
Revolving/Other Funds	66,689,728	67,201,757	0.8
Federal Funds	45,757,908	35,619,285	(22.2)
	<b>\$438,743,481</b>	<b>\$426,644,127</b>	<b>(2.8)</b>

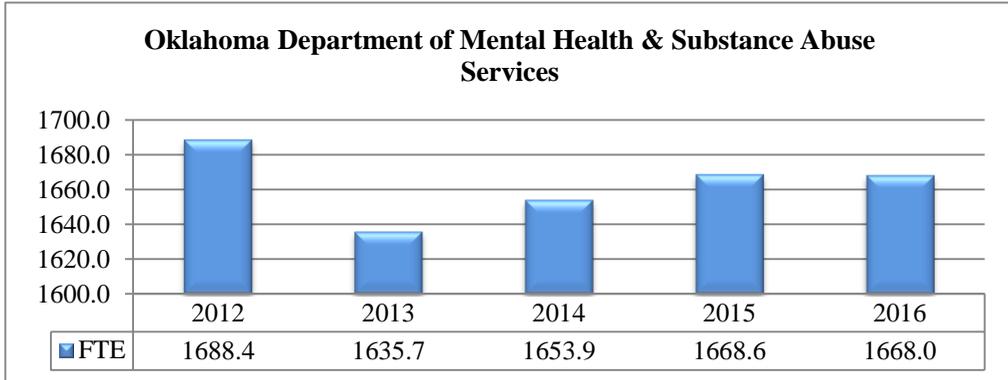
**V. Budget References**

SB1616, Sections 90 through 92.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**



**Oklahoma Department of Veterans Affairs**  
Major General Myles Deering (Ret.), Executive Director  
Agency # 650

**I. FY-17 Appropriation Detail**

<b>FY-16 Original Appropriation</b>	<b>\$35,039,314</b>
a. Revenue Shortfall Adjustment	(2,333,752)
b. General Revenue Return Adjustment	860,139
<b>FY-16 Revised Appropriation</b>	<b>\$33,565,701</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(1,648,275)
d. FY-17 Base Adjustment	(860,139)
<b>FY-17 Appropriation</b>	<b>\$31,057,287</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.4)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.5)</b>

**II. Notes to FY-17 Appropriations Detail**

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

**III. Policy Issues**

- a. None

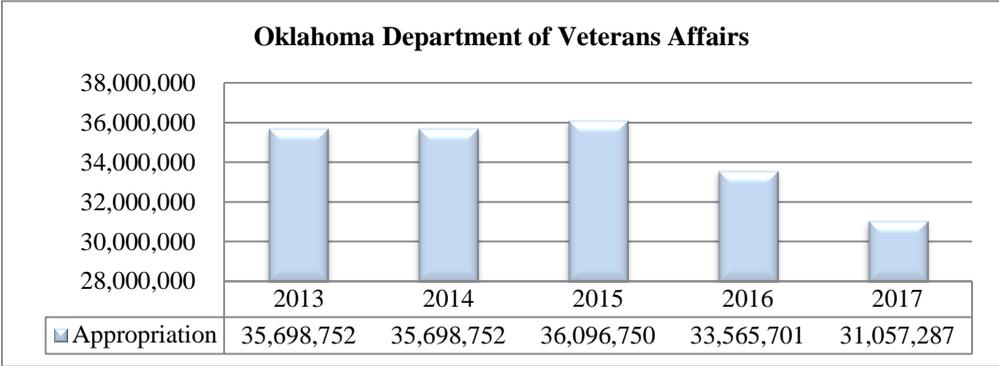
**IV. FY-17 Budget Resources**

<b>Source</b>	<b>FY-16</b>	<b>FY-17</b>	<b>Change %</b>
General Revenue Fund	31,865,701	29,357,287	(7.9)
Revolving/Other Funds	29,927,057	26,528,739	(11.4)
Federal Funds	93,243,701	96,604,646	3.6
	<b>\$155,036,459</b>	<b>\$152,490,672</b>	<b>(1.6)</b>

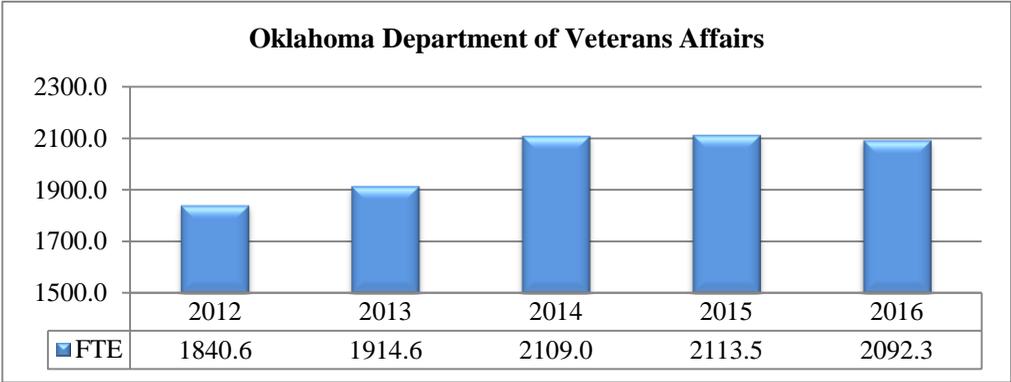
**V. Budget References**

- SB1616, Sections 95 and 96.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**



**Oklahoma Health Care Authority**  
 Becky Pasternik-Ikard, Chief Executive Officer  
 Agency # 807

**I. FY-17 Appropriation Detail**

<b>FY-16 Original Appropriation</b>	<b>\$971,050,513</b>
a. Revenue Shortfall Adjustment	(63,826,036)
b. General Revenue Return Adjustment	23,524,033
<b>FY-16 Revised Appropriation</b>	<b>\$930,748,510</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Increase	83,826,097
d. FY-17 Base Adjustment	(23,524,033)
<b>FY-17 Appropriation</b>	<b>\$991,050,574</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>2.1</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>6.5</b>

**II. Notes to FY-17 Appropriations Detail**

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made to maintain provider rates, and to provide the state's share of funding for anticipated growth in Medicaid Services utilization, as well as an increase in the state match resulting from an FMAP decrease from 60.99 to 59.94 percent for FY-17.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

**III. Policy Issues**

- a. HB2962 requires coverage for autism spectrum disorders by all new private health benefit plans and the Oklahoma Employees Health Insurance Plan. Coverage would be provided up to age 9, or if the individual is diagnosed or treated at the age of 3 or later, for at least six years, as long as the individual continually improves. The yearly maximum benefit allowed is \$25,000. The bill also allows for a health benefit plan experiencing a greater than 1% increase in premium costs to be exempt from these requirements. The measure also directs the Oklahoma Health Care Authority, in conjunction with the Department of Mental Health and Substance Abuse Service, the State Department of Health and the Department of Education, to examine the feasibility of amending the state Medicaid program to include treatment of autism spectrum disorders, and to draft such an amendment beginning on July 1, 2017, subject to the results of that examination.

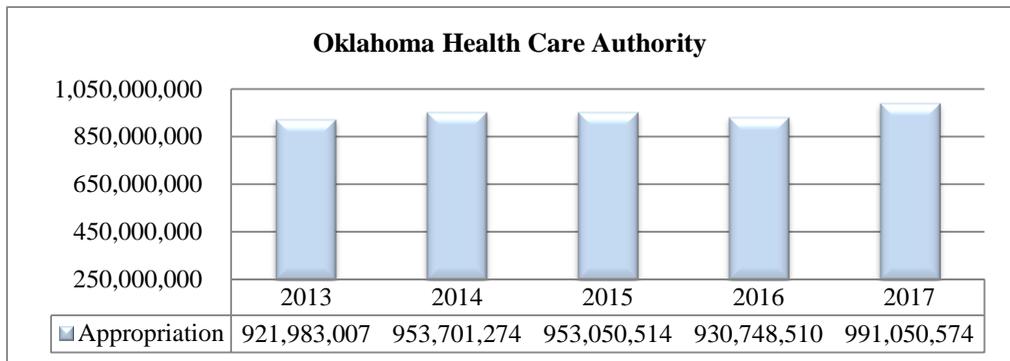
**IV. FY-17 Budget Resources**

Source	FY-16	FY-17	Change %
General Revenue Fund	871,498,510	664,406,159	(23.8)
Special Cash Fund	20,000,000	309,956,855	1,449.8
Tobacco Settlement Fund	14,250,000	13,687,500	(3.9)
Carryover	11,861,467	0	(100.0)
Revolving/Other Funds	1,359,345,430	1,363,756,782	0.3
Federal Funds	3,338,712,155	3,228,934,297	(3.3)
	\$5,615,667,562	\$5,580,741,593	(0.6)

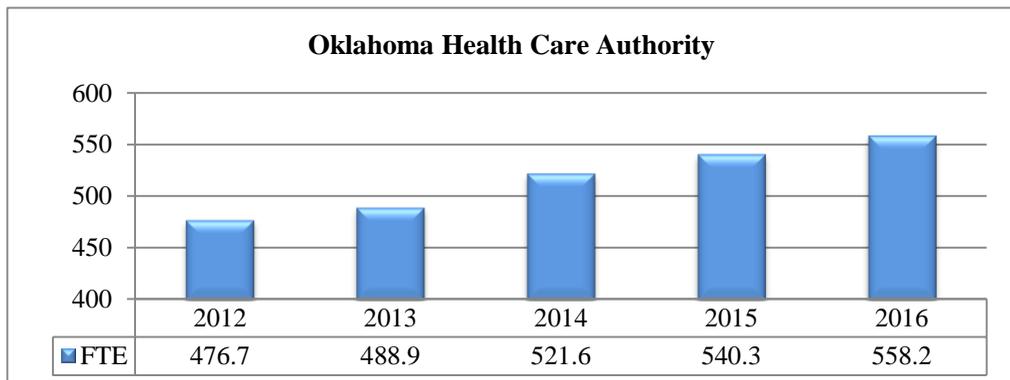
**V. Budget References**

SB1616, Sections 84 through 88.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**



## OSU Medical Authority

Howard G. Barnett, Executive Director

Agency # 775

### I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$11,503,144</b>
a. Revenue Shortfall Adjustment	(805,220)
b. General Revenue Return Adjustment	296,776
<b>FY-16 Revised Appropriation</b>	<b>\$10,994,700</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(534,896)
d. FY-17 Base Adjustment	(296,776)
<b>FY-17 Appropriation</b>	<b>\$10,163,028</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.6)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.6)</b>

### II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

### III. Policy Issues

- a. None

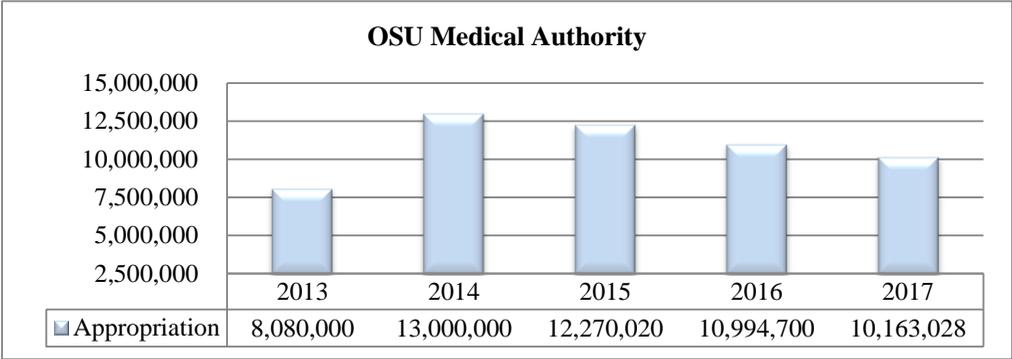
### IV. FY-17 Budget Resources

<b>Source</b>	<b>FY-16</b>	<b>FY-17</b>	<b>Change %</b>
General Revenue Fund	10,994,700	10,163,028	(7.6)
Revolving Funds/ Other	7,887,975	6,010,394	(23.8)
	<b>\$18,882,675</b>	<b>\$16,173,422</b>	<b>(14.3)</b>

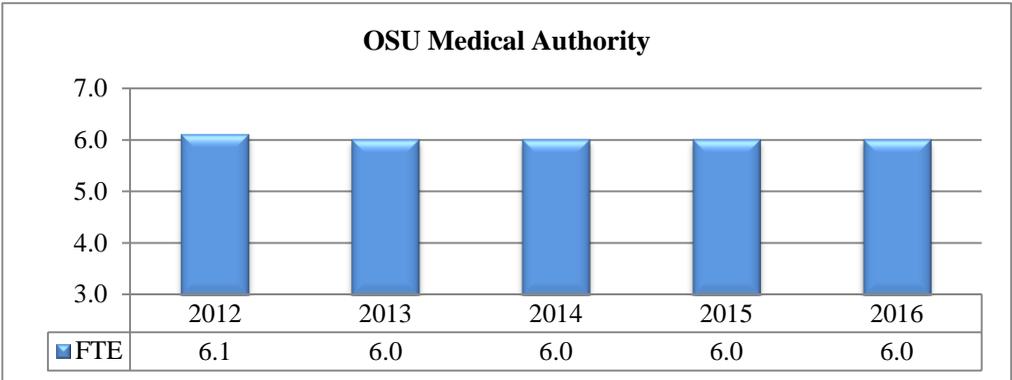
### V. Budget References

SB1616, Section 93.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**



# University Hospitals Authority

Dean Gandy, Director

Agency # 825

## I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$39,486,955</b>
a. Revenue Shortfall Adjustment	(2,764,087)
b. General Revenue Return Adjustment	1,018,745
<b>FY-16 Revised Appropriation</b>	<b>\$37,741,613</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(1,836,143)
d. FY-17 Base Adjustment	(1,018,745)
<b>FY-17 Appropriation</b>	<b>\$34,886,725</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.6)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.6)</b>

## II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

## III. Policy Issues

- a. None

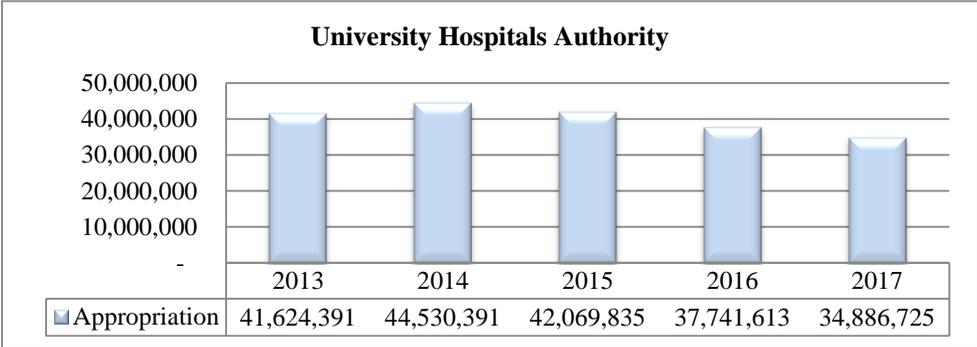
## IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	37,741,613	34,886,725	(7.6)
Donation Fund	80,500	80,500	0.0
Revolving Funds/ Other	79,249,874	78,717,061	(0.7)
	<b>\$117,071,987</b>	<b>\$113,684,286</b>	<b>(2.9)</b>

## V. Budget References

SB1616, Sections 93 through 94

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**

