

FY21 Budget Performance Review

OSDH - 340

Lead Administrator: Gary Cox

Lead Financial Officer: Gloria Hudson

Agency Mission

To protect and promote health, to prevent disease and injury, and to cultivate conditions by which Oklahomans can be healthy.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Public Health Infrastructure - Division 10

This is the division where the administrative areas reside. They include, finance, legal, operations, internal audit, human resources, etc.

Prevention & Preparedness Services - Division 20

This division is responsible for : the control and monitoring of infectious diseases, providing public health laboratory services, newborn screening, monitoring and educating Oklahomans on chronic diseases, monitoring and preventing injuries, and public health emergency preparedness and response.

Protective Health Services - Division 55

This division is responsible for the regulatory functions of the Department. Among the industries regulated are : medical facilities, long term care facilities, food service industry, tattoo and body piercing industries, emergency management systems, professional counselors and other occupations.

Oklahoma Athletic Commission - Division 50

Implement the Oklahoma State Athletic Commission Act and protect, maintain and improve the safety and welfare of the participants of professional boxing, wrestling, and kickboxing, as well as the general public.

Family Health Services - Division 35

This division is responsible for providing services that conducts maternal and child health programs that include : Women, Infants, and Children (WIC), Soonerstart, Dental Health, Child Guidance and Family Support and Prevention.

Community Health Services - Division 40

This division is responsible for providing services to Oklahomans in 68 county health departments.

Data, Public Policy & Promotion - Division 85

This division is responsible for engaging communities to promote public health, addressing core public health issues of tobacco use and obesity, and the management of public health information. Service areas in HIS include the Center for the Advancement of Wellness, Community Development, and the Center for Health Statistics.

Information Technology - Division 88

This is the division where all IT transactions occur.

Medical Marijuana Authority - Division 13

Medical Marijuana Authority (OMMA) To oversee the medical marijuana program for the State of Oklahoma. It is responsible for licensing, regulating, and administering the program as authorized by state law.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Public Health Infrastructure	7,204,392	14,662,906	2,299,126			\$24,166,424
13	OK Marijuana Medical Authority	-	-	9,815,158			\$9,815,158
20	Prevention and Preparedness Svc	7,435,241	53,976,488	2,438,673			\$63,850,402
50	Athletic Commission	95,900	-	351,985			\$447,885
55	Protective Health Services	3,152,511	11,806,798	40,811,349			\$55,770,658
35	Family Health Services	17,727,640	100,900,452	3,451,908			\$122,080,000
40	Community Health Services	15,924,244	24,183,332	7,240,046	34,245,260		\$81,592,882
85	Data, Public Policy & Promotion	5,855,110	11,992,142	8,970,104			\$26,817,356
88	Information Technology	3,373,674	21,767,114	22,650,253			\$47,791,041
Total		\$60,768,712	\$239,289,232	\$98,028,602	\$34,245,260	\$0	\$432,331,806

1. Please describe source of Local funding not included in other categories: County Millage

2. Please describe source(s) and % of total of "Other" funding if applicable for each departm

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FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
		\$0	\$0	\$0	\$0	\$0
	\$0					\$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

No

3.) What services are still provided but with a slower response rate?

The reduction-in-force and attrition since late 2017 has affected our ability to see clients for WIC, family planning, HIV/STD checks and/or treatment. The OSDH is also experiencing slower response rates with complaint investigations in assisted living, residential care, adult day care and detention facilities. Licensure renewal and correspondence processing have also been in affected in Protective Health Services. We are working to address slower response rates and increase appointment availability. The agency has made county health departments, screening and surveyors a priority to address these areas so that we increase appointment availability and limit the impact on these services.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. The agency has had to increase pay to become more competitive and has elected to give raises and increase duties to some as opposed to hiring another position.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Public Health Infrastructure	\$6,204,392	\$14,662,906	\$2,299,126	\$0	\$23,166,424	-4.14%
13	OK Marijuana Medical Authority	\$0	\$0	\$9,815,158	\$0	\$9,815,158	0.00%
20	Prevention and Preparedness Svc	\$6,435,241	\$53,976,488	\$2,438,673	\$0	\$62,850,402	-1.57%
50	Athletic Commission	\$95,900	\$0	\$351,985	\$0	\$447,885	0.00%
55	Protective Health Services	\$3,152,511	\$11,806,798	\$40,811,349	\$0	\$55,770,658	0.00%
35	Family Health Services	\$16,191,310	\$100,900,452	\$3,451,908	\$0	\$120,543,670	-1.26%
40	Community Health Services	\$14,924,244	\$24,183,332	\$7,240,046	\$34,245,260	\$80,592,882	-1.23%
85	Data, Public Policy & Promotion	\$5,855,110	\$11,992,142	\$8,970,104	\$0	\$26,817,356	0.00%
88	Information Technology	\$3,373,674	\$21,767,114	\$22,650,253	\$0	\$47,791,041	0.00%
Total		\$56,232,382	\$239,289,232	\$98,028,602	\$34,245,260	\$427,795,476	-1.05%

1. Please describe source(s) and % of total of "Other" funding for each department: County 1

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Dental Loan Repayment (move funding from University Hospital Association)	\$463,670
Request 2:	Reduction of appropriations through turnover and vacancy savings	-\$5,000,000
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		-\$4,536,330
Total Increase above FY-20 Budget (including all requests)		\$ 463,670
Difference between Top Five requests and total requests:		\$5,000,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

The agency anticipates 2 million dollars in Pathfinder costs for SFY 2021 of which approximately 55% will be for unallowable costs to federal funds. \$1,100,000

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

For SFY 20, the agency is able to absorb (due to staff vacancies) state costs for unallowable pathfinder costs of \$825,000, \$990k (\$2.4 million x 45%) mandated increase wages and reinstatement of \$2.2 million OCAP funding. However, for SFY 2021 the expectation is that, we will not need additional appropriations due to cost efficiencies found in staffing and efficiencies found through technology improvements.

How would the agency handle a 2% appropriation reduction in FY '21?

Ok Athletic commissions budget would be reduced by \$2,000 (travel and other administrative cost). OSDH reduction of \$1,213,374 could be managed through savings and efficiencies found through reduction in staffing (elimination and consolidation of vacant positions and efficiencies found through process automation and technology improvements.

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Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2 N/A		
Increase 3 N/A		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Health Information Exchange	\$7,000,000	No
Priority 2 Electronic Health Record	\$2,500,000	No
Priority 3 Debt Service-Building to include the public health lab	\$9,000,000	No

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
93.500	Pregnancy Assistance		1,217,801	472,768	851,320.00	1,360,938.69	-
93.758	Preventive Block		1,448,446	619,542	-	1,572,004.00	1,457,612.00
93.994	MCHS Block Grant		4,855,328	3,757,661	1,764,509.00	4,704,583.00	4,637,535.74
93.305	Chronic Disease - Tobacco		1,373,534	975,785	1,048,346.00	1,115,796.00	1,048,346.00
93.283	Early Hearing Detect		150,000	141,559	150,000.00	150,000.00	144,722.00
93.136	Violent Death Report		354,989	258,873	317,637.00	244,860.00	244,860.00
93.757	1305-Diab, Heart, Obes		0	131,906	-	729,101.00	589,231.00
93.590	CB CAP Child Abuse Prev		625,563	903,423	620,556.00	734,962.00	705,035.00
93.116	Tuberculosis Elim		636,000	444,993	589,989.00	561,124.00	607,110.00
93.136	Violence & Injury Pr		321,994	258,079	290,640.00	321,503.00	250,000.00
93.130	Primary Care		179,333	138,895	182,561.00	182,561.00	228,201.00
93.073	ZIKA VIRUS		0	0	-	-	432,929.00
93.898	1701-Breast/Cervical Can		2,439,755	2,043,536	2,174,347.00	2,307,540.00	2,051,148.00
93.944	Aids Surv & Sero		0	0	-	350,849.00	365,136.00
93.777	CLIA		425,536	259,736	302,818.00	303,398.00	303,867.00
93.136	Rape Prev & Educ		380,269	465,675	673,088.00	459,800.00	439,800.00
93.735	Ensuring Quitline Cap		282,485	201,380	-	469,850.00	234,925.00
93.323	ELC Non-PPHF		1,862,050	1,396,915	1,929,574.00	1,517,797.00	1,663,218.00
93.270	Viral Hepatitis Surveill		264,707	169,895	262,988.00	192,988.00	-
93.426	1815-Diabetes and Heart Diseas		2,219,218	442,861	1,795,560.00	-	-
93.270	Adlt Viral Hepatitis		169,906	129,925	147,583.00	147,403.00	97,583.00
93.110	St Sys Dev Initiativ		95,326	82,283	100,000.00	100,000.00	131,199.00
93.777	Hospice Impact		0	0	-	166,568.00	355,612.00
93.079	School Based Surveil		85,628	93,312	100,000.00	65,000.00	65,000.00
93.336	BRFSS		221,200	185,892	353,833.00	267,429.00	312,372.00
93.251	Newborn Hearing Screening		250,000	164,591	312,500.00	250,000.00	250,000.00
93.110	Early Childhood Comp		0	0	-	-	-
93.136	Drug Overdose Prev		271,539	253,421	1,807,300.00	1,706,422.00	985,607.00
93.946	Prams		157,949	123,243	157,500.00	157,500.00	175,000.00
93.092	Personal Resp Educ		1,109,355	547,340	-	653,167.00	601,146.00
93.268	Immunization		4,885,127	3,339,185	-	6,749,788.00	3,073,604.00
93.624	OSIM		0	0	-	-	-
93.074	PHEP		7,660,806	6,632,130	7,739,019.00	7,739,019.00	7,302,035.00
93.977	Sexually Trans Dis		1,264,658	1,034,529	1,008,076.00	1,067,659.00	1,087,687.00
93.777	Medicare Accr. Program		0	0	-	7,037,955.00	7,276,161.00
93.817	HPP Ebola		0	0	-	-	-
93.354	Public Health Crisis		504,919	404,460	2,395,009.00	-	-
93.815	ELC Ebola Supp		0	0	-	-	-
93.217	Family Planning		5,987,059	3,509,003	2,431,000.00	5,565,000.00	3,839,000.00
93.283	OK Birth Defects Reg		211,404	205,282	210,000.00	210,000.00	210,000.00
93.069	PHPR Coop Agree Zika		0	0	-	-	325,539.00
93.917	Ryan White		8,467,308	3,254,820	8,556,679.00	14,112,983.93	16,719,939.00
93.757	1422-Diabetes, Heart, Obe		0	0	-	2,640,000.00	2,640,000.00
93.945	1305 Basic & Heart Enhan		0	0	-	798,477.00	515,252.00
93.940	HIV Prevention		2,279,151	2,019,277	2,254,312.00	-	2,903,562.00
93.074	HPP		2,510,199	2,334,307	2,586,582.00	2,602,493.00	2,612,637.00
93.243	OK Project Launch		241,559	239,160	-	1,037,190.00	1,020,620.00
93.074	PHEP Ebola Large Grant		0	0	-	-	-
93.753	OK Childhood Lead CX7-Cont'd		560,358	327,841	560,358.00	259,921.00	259,921.00
93.235	Abstinence Education		1,220,536	775,776	834,451.00	1,102,835.00	1,238,141.00
93.323	ZIKA		0	0	-	18,121.00	-
93.521	ELC PPHF		0	0	-	651,300.00	460,078.00
93.505	MIEC Home Visit Program		0	0	-	-	-
93.870	MIECHV Innovation		421,144	0	-	1,980,140.00	-
93.539	PPHF - Immunization		0	0	-	3,181,106.00	2,610,833.00
93.505	MIEC Home Visit Program		0	4,686,833	7,001,342.00	6,326,830.00	6,377,853.00
93.136	Oklahoma Opioid Overdose		1,450,597	1,174,154	442,610.00	442,610.00	316,150.00
93.815	EBOLA		0	0	-	-	21,520.00
10.557	WIC ADMIN		21,197,932	16,824,270	21,216,085.00	21,595,917.00	21,031,787.00

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10.557	WIC FOOD	60,000,000	52,191,775	33,789,477.00	41,678,520.00	41,678,520.00
10.557	WIC Peer Counseling	1,241,212	516,181	704,676.00	680,719.00	660,627.00
	SSA Death Records	147,000	144,785	118,973.00	-	77,743.00
	SSA Enumeration of Death	120,469	58,152	106,939.00	-	177,428.00
	NCHS Death Index	0	0	-	-	5,950.00
	SSA Vital Statistics	479,416	278,959	57,811.00	-	239,064.00
93.778	Lab Medicaid	2,503,855	1,626,598	2,240,000.00	2,250,000.00	1,331,074.00
93.778	HIT Meaningful USE	25,708,451	4,006,615	2,452,929.00	1,260,216.00	-
93.778	Medicaid Linkage Statistician	0	0	35,524.00	-	-
93.778	Family Planning Medicaid	1,338,910	255,158	373,164.00	1,800,132.00	2,022,485.00
93.778	Children First	500,000	71,546	500,000.00	1,211,650.00	1,520,459.00
93.778	EPSDT			94,299.00	515,877.00	1,170,453.00
93.778	MAC	81,416	0	3,200,000.00	3,202,500.00	3,126,785.00
93.778	FIMR Medicaid	177,289	143,745	177,292.00	167,432.00	177,289.00
93.778	Pediatrics	370,000	0	-	-	-
93.778	Child Guidance Medicaid	440,000	0	-	429,338.00	365,884.00
93.778	Medicaid Survey			319,815.00	286,755.00	-
93.796	Survey & Certifications			10,198,242.00	11,060,403.00	12,092,123.00
93.778	Metabolic Newborn Screening		2,959,831	5,480,446.00	5,901,435.00	6,311,175.00
	Maternity Medicaid	1,338,910	0	46,375.00	61,500.00	64,525.00
93.778	Pre-Employment Screening	301,161	233,731	250,000.00	322,898.00	-
	Early Inter Medicaid	2,000,000	0	1,265,976.00	1,747,241.00	2,231,231.00
93.778	Immunization Medicaid	250,000	368,274	293,496.00	53,849.00	600,000.00
93.767	Safe Sleep Medicaid	61,000	9,438	-	-	-
96.767	Adv Assisted Living	0	0	-	-	73,510.00
84.181	Early Intervention	17,682,677	381,432	15,372,898.00	14,832,943.00	13,745,393.00
93.917	Ryan White Rebate Administration	20,000,479	\$21,675,550	-	-	-
		23,934,764	\$7,049,861	15,608,393.00	20,364,125.00	17,478,739.00

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
 All Federal awards received by OSDH require certain mandates, regulations and deliverables be met.

2.) Are any of those funds inadequate to pay for the federal mandate?
 Some federal awards/grants require a state match. Therefore, the total computable costs of the program are not covered by federal funds.

3.) What would the consequences be of ending all of the federal funded programs for your agency?
 The agency receives 55% in federal funds. These funds support the core mission of the agency. Without state funding of approximately 240 million dollars, OSDH would not be able to effectively serve the public.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 The agency is not anticipating any reductions in federal funding which would impact services.

5.) Has the agency requested any additional federal earmarks or increases?
 The agency is in process of applying for new grants. They include additional funding for opioids of 2 million and HIV/STD \$4 million.

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Public Health Infrastructure	52	90	52	23	92	27
13	OK Marijuana Medical Authority	11	0	52	6	39	7
20	Prevention and Preparedness Svc	44	52	108	9	129	22
35	Family Health Services	57	92	97	21	133	35
40	Community Health Services	248	807	239	301	662	83
50	Athletic Commission	1	0	32	30	1	1
55	Protective Health Services	70	173	39	12	175	25
85	Data, Public Policy & Promotion	51	67	55	31	71	20
Total		534	1281	674	433	1302	220

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
10	Public Health Infrastructure	142.0	130.0	140.0	133.0	N/A
13	OK Marijuana Medical Authority	52.0	0.0	0.0	0.0	N/A
20	Prevention and Preparedness Svc	160.0	164.0	163.0	201.0	N/A
35	Family Health Services	189.0	0.0	0.0	0.0	N/A
40	Community Health Services	1046.0	943.0	1373.0	1406.0	N/A
50	Athletic Commission	32.0	18.0	19.0	4.0	N/A
55	Protective Health Services	212.0	228.0	249.0	251.0	N/A
85	Data, Public Policy & Promotion	122.0	117.0	152.0	126.0	N/A
Total		1955.0	1600.0	2096.0	2121.0	0.0

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Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Improve Infectious Disease Control					
Incidence of tuberculosis, pertussis, hepatitis A and indigenously-acquired measles cases per 100,000. Previous years data in this document are for the measure as stated. Note: this measure is based on calendar year data. 2016 (FY 17) and 2017 (FY 18) data is for the new measure: Average number of reported Tuberculosis, Pertussis and Salmonella cases per 100,000 population.	29.1	30	26	6	7
Incidence of Reported Acute Hepatitis B Cases per 100,000 Oklahoma Population. Note: this measure is based on calendar year data 2016 (FY 17) and 2017 (FY 18). Provisional 2018 data is not yet available.	0.8	1	1	2	1
Percent of immediately notifiable reports in which investigation is initiated by ADS within 15 minutes. Note: this measure is based on calendar year data. 2016 (FY 17) and 2017 (FY 18). H. influenzae and Hepatitis A were no longer Immediately Notifiable as of	83%	92%	96%	100%	95%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)	100%	100%	100%	100%	93%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	100%	100%	100%	95%	91%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	100	98%	100%	100%	88%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	100%	100%	100%	100%	100%
Improve Children's Health					
Percent of Pregnant Women Reiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index	74%	72%	73%	70%	71%
Rate of Infant Deaths per 1,000 Live Births. Note from Joyce Marshall: Please note that the Infant Mortality Rate (IMR) is a rate per 1000 live births and not percentage and that we included both annual and three-year data for the IMR. The three-year moving average IMR is the current standard and the one we are reporting publicly.	7.4	8	7	8	7
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester	70%	70%	71%	69%	69%
Rate of Pre-Term Births	11%	11%	10%	10%	11%
Improve State Score on National Health Security Preparedness					
	7	7	7	8	8
Improve Disease and Injury Prevention					
Percent of children 19-35 months old immunized with 4:3:1:3:3:1 This measure changed and FY 2016 data is for the new schedule - 4:3:1:3:3:1:4		67%	74%	65%	71%
Decrease the Number of Preventable Hospitalizations for Medicare Enrollees (per 1.000)	not released yet	60	61	77	78
Number of fatal and nonfatal motor vehicle crash injuries among occupants less than one year of age.		18	21	19	17
Improve Oklahoman's Wellness					
Percent of Oklahoma adults who are obese	37%	33%	34%	33%	33%
Percent of Oklahoma adults who smoke	20%	20%	22%	21%	24%
Cardiovascular deaths per 100,000	285.7	298	250	259	289
Number of Certified Healthy Communities	142	143	80	77	72
Number of Certified Healthy Schools	842	842	685	595	523
Improve Infrastructure, Policy, and Resource Support to Achieve Targeted Health Outcomes					
Number of PHAB Accredited Health Departments	5	5	3	2	2
Percent of turnover agency-wide	18%	35%	15%	15%	13%

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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
20200			
Kidney Health Revolving Fund - to implement the provisions of the Kidney Health Planning Act of Oklahoma; no revenue source identified	\$0	\$191,702	\$1
20300			
Genetic Counseling Licensure Revolving Fund - for the purpose of licensure of genetic counselors and other purposes specifically outlined in the Genetic Counseling Licensure Act; fees, gifts, grants, and other funds	\$16,810	\$4,497	\$57,672
20400			
Tobacco Prevention and Cessation Revolving Fund - develop and implement a comprehensive, evidence-based tobacco prevention and cessation program from state-appropriated funds, available Medicaid funds, available grant funds, and available Temporary Assistance for Needy Families block grant monies; expend monies made available from the Legislature and other sources for such programs authorized by this section with a goal of encouraging additional matching direct and indirect funds for tobacco prevention and cessation efforts in Oklahoma; and report by January 1st of each year to the Legislature on the implementation of the comprehensive, evidence-based tobacco prevention and cessation program specified by this section; cigarette tax, tobacco products tax, and tribal compacts	\$370,427	\$934,779	\$1,402,262
20600			
OMMA Drug and Alcohol Rehabilitation Revolving Fund - to fund drug and alcohol rehabilitation services; 25% of all excise tax collected in excess of OMMA budget	\$0	\$0	\$0
20700			
Alternative to Abortion Services Revolving Fund - to provide information, counseling and services related to medical care, nutritional services, housing assistance, adoption services, educational and employment assistance, including services that support the continuation and completion of high school, child care assistance, and parenting education and support services; appropriations	\$0	\$1,667	\$22,952
21000			
Public Health Special Fund - for the purpose of maintaining and operating the State Department of Health, and in administering and executing the laws pertaining to the duties and functions of the State Department of Health; fees, taxes, permits, millage, birth & death certificates, etc.	\$65,899,425	\$57,839,378	\$25,931,199
21100			
Nursing Facility Administrative Penalties Fund - for the protection of health or property of residents of nursing and specialized nursing facilities that have been placed under temporary managers, state monitors or receivers requested by the Department, including, but not limited to, the following purposes: relocation expenses incurred by the Department, in the event of closure of a facility, maintenance of facility operation pending correction of deficiencies or closure, such as temporary management, state monitor or receivership, in the event that the revenues of the facility are insufficient, or the costs associated with informational meetings held by the Department with residents, family members, and interested parties in an affected community where the Department proceeds with appointment of a temporary manager, state monitor or receivership petition; monies received by the State Department of Health from administrative penalties imposed under the Nursing Home Care Act. Monies collected as a result of administrative penalties imposed under the Nursing Home Care Act	\$17,991	\$99,960	\$87,859
21200			
Home Health Care Revolving Fund - for licensure and regulation of home care agencies and branch offices; fines, forfeits, penalties, and home care fee	\$208,816	\$201,624	\$868,471
21600			
Ok National Background Check Revolving Fund - Obtaining available Medicaid funds for screening, fingerprinting, the cost of criminal history records obtained from the Bureau and FBI, and program administration, reimbursement of fingerprint collection vendors, reimbursement to the Bureau and FBI for criminal history records, and administrative and other applicable expenses of the Department related to the background check program; screening and administrative fees collected pursuant to the Nursing Home Care Act	\$1,339,575	\$1,371,645	\$1,430,081

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22000			
Civil Monetary Penalty Revolving Fund - for the protection of the health or property of residents of nursing facilities; fines and assessments against Oklahoma nursing homes and other long-term and non-long-term care facilities found to be noncompliant with federal conditions of participation	\$1,587,487	\$2,256,961	\$5,872,368
22200			
Oklahoma Organ Donor Education - for the purpose of implementing the provisions of the Oklahoma Organ Donor Education and Awareness Program Act; contributions	\$33,859	\$137,565	\$129,392
22500			
Breast Cancer Act Revolving Fund - for the purposes specified in and associated with implementation of the Oklahoma Breast and Cervical Cancer Act; tag agent remittance	\$5,468	\$5,331	\$127,809
22600			
Ok Sports Eye Safety Program Revolving Fund - to explore opportunities to utilize nonprofit organizations to provide sports eye safety information or sports eye safety equipment to children age eighteen (18) and under; and to establish a sports eye safety grant program for the purchase and distribution of sports eye safety programs and materials to classrooms in this state and sports eye safety protective wear to children age eighteen (18) and under; individuals tax return donations	\$1	\$217	\$5,042
22800			
Ok Leukemia and Lymphoma - for the purpose supporting voluntary health agencies dedicated to curing leukemia, lymphoma, Hodgkin's disease, and myeloma, and to improving the quality of life of patients and their families; individuals tax return donations	\$0	\$166	\$63,423
22900			
Multiple Sclerosis Society Revolving Fund - for the purpose of providing grants to the Multiple Sclerosis Society for purposes of mobilizing people and resources to drive research for a cure and to address the challenges of everyone affected by multiple sclerosis; individuals tax return donations	\$0	\$340	\$163
23300			
Ok Prevent Birth Defects, Premature Birth & Infant Mortality Fund - for the purpose of providing grants to the Oklahoma Chapter of March of Dimes for purposes of preventing birth defects, premature birth and infant mortality; Oklahoma March of Dimes license plate	\$20	\$22	\$2,325
23500			
Oklahoma Lupus Revolving Fund - for the purpose of providing grants to the Oklahoma Medical Research Foundation for the purpose of funding research into treating and curing Lupus in this state; individuals tax return donations	\$1	\$641	\$12,595
23600			
Trauma Care Assistance Revolving Fund - Ninety percent (90%) of such monies shall be used to reimburse recognized trauma facilities, licensed ambulance service providers and physicians for uncompensated trauma care expenditures as documented in the statewide emergency medical services and trauma analysis system developed pursuant to the provisions of Section 1-2511 of this title. In lieu of or in combination with reimbursement for uncompensated care, monies from the fund may also be used to support readiness costs incurred by recognized trauma facilities associated with ensuring a stable trauma care system with availability of twenty-four-hour physician services for the provision of trauma care. Any monies used for the treatment of Medicaid-eligible patients that are subsequently used to establish federal matching fund requirements shall also be reimbursed to eligible trauma facilities, licensed ambulance service providers and physicians; and ten percent (10%) of such monies shall be used by the Department in the furtherance of its powers and duties set forth in the Oklahoma Emergency Response Systems Development Act; cigarette tax, tobacco products tax, tribal compacts, tag agent remittance, other grants/refunds/reimbursements, other sales/services	\$14,132,708	\$23,316,090	\$4,951,869

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24200			
Pancreatic Cancer Research License Plate Revolving Fund - to provide grants to the University of Oklahoma Foundation, Pancreatic Cancer Research Fund for the purpose of funding research into early detection and treating and curing of pancreatic cancer in this state; pancreatic cancer research license plates	\$520	\$413	\$14,677
24800			
Oklahoma Medical Marijuana Authority Revolving Fund - running the regulatory office; all monies received by the Department from fees and fines collected pursuant to this act and all monies received by the Oklahoma Tax Commission from tax proceeds collected pursuant to Section 426 of Title 63 of the Oklahoma Statutes	\$1,549,378	\$0	\$4,648,134
25000			
Regional Guidance Centers - to provide guidance services in the regions from which the fees are derived; fees to be charged for guidance services furnished to persons who are financially able to pay for the services	\$0	\$0	\$12
26500			
Child Abuse Prevention Fund - for funding grants and contracts for child abuse and neglect prevention programs and services as provided for in Section 1-227.6 of Title 63 of the Oklahoma Statutes; tag agent remittance and birth/death certificates	\$27,197	\$37,917	\$160,123
26700			
EMP Death Benefit Revolving Fund - for the purpose of making death benefit payments to the named beneficiary or personal representative of a deceased licensed emergency medical personnel or certified emergency medical responder pursuant to Section 1-2505.1 of this title; tag agent remittance	\$89	\$5,000	\$145,437
26800			
Oklahoma Emergency Response Systems Stabilization & Improvement Revolving Fund - for the purpose of funding assessment activities, stabilization and/or reorganization of at-risk emergency medical services, development of regional emergency medical services, training for emergency medical directors, access to training front line emergency medical services personnel, capital and equipment needs; cigarette tax and tobacco products tax	\$476,828	\$1,253,750	\$2,818,363
28400			
Dental Loan Repayment Revolving Fund - for the purpose of repaying dental student loans; appropriated	\$477,991	\$484,710	\$396,161
28500			
OK Ins Disaster & Emergency Med Revolving Fund - The State Department of Health is authorized to develop and support the Oklahoma Institute for Disaster and Emergency Medicine (the "Institute") at the OU College of Medicine in Tulsa. The primary duties and responsibilities of the Institute shall include creation and delivery of educational initiatives related to trauma systems development and trauma systems coordination, in order to strengthen the quality of trauma care services rendered statewide, development and support of an emergency medical response infrastructure to include statewide planning and training functions, establishment and support of an allopathic emergency medicine residency program in Oklahoma, and in partnership with the State Department of Health, to further develop an injury prevention research program to identify significant risks and design and implement effective interventions to mitigate those risks; Up to Five Hundred Thousand Dollars (\$500,000.00) of this fund may be used for delivery of urgent care in under-served areas; appropriations	\$0	\$0	\$1,657
29000			
OK Safe Kids Association Revolving Fund - deposited in the Children's Hospital - Oklahoma Safe Kids Association Revolving Fund to be distributed to the Oklahoma Safe Kids Association program; licence plate money	\$0	\$0	\$860
29500			
Oklahoma State Athletic Commission Revolving Fund - for the purpose of implementing the provisions of the Oklahoma State Athletic Commission Act; all monies received from fees, administrative fines, reimbursements, bond proceeds, and sale of materials, and shall include grants and gifts, pursuant to the Oklahoma State Athletic Commission Act	\$194,412	\$176,650	\$264,954