

**Oklahoma Department of Human Services
FY 2015 Budget Request Summary
Revised to Include Supplemental**

		Total	State	FTE
FY 2014 Budget Work Program and State Appropriation		\$ 2,295,641,512 *	\$ 630,958,664	7,347.5
FY2014 State Dollar Base		\$ 2,295,641,512	\$ 630,958,664	7,347.5
1a	2014 CWS Supplemental Request	\$ 49,569,765	\$ 32,867,158	
State and Federal Mandates				
CWS Supplemental	1 2014 CWS Supplemental Request Annualization	\$ 31,205,387	\$ 21,258,748	183.0
CWS-M-21-1	2 The Oklahoma Pinnacle Plan Year Three (CWS)	\$ 50,904,759	\$ 35,944,500	84.0
AGENCY	3 NORCE/SORC Closing Costs	11,168,988	5,299,002	
AS-28-N-7	4 FMS Fiscal Agent Supplies Contract Cost Increase (AS)	164,410	82,205	-
AGENCY-M-X-1	5 Loss of Federal Funding due to FMAP Deterioration (64.02% to 62.3%)	8,312,571	8,312,571	
AGENCY-M-X-1	6 Federal Funds Lost due to Sequestration	8,517,068	8,517,068	
Total State and Federal Mandates		\$ 110,273,183	\$ 79,414,094	267.0
Increased Contractual Obligations				
DSD-76-A-02	7 Emergency IT Contingency (DSD/OBQ)	\$ 1,000,000	\$ 498,800	
AS-28-N-6	8 IRVA Supplier Contract Cost Increase (AS)	317,896	158,948	-
CSS-38-M-1	9 Increased Costs Associated with Contract Services (CSS)	671,627	228,353	
Total Increased Contractual Obligations		\$ 1,989,523	\$ 886,101	-
Provider Rate Increases				
CWS-21-M-2	10 Child Welfare Services Group Homes Rate Increase (CWS)	\$ 3,362,377	\$ 2,536,489	-
CCS-31-M-1	11 Child Care Subsidy Rates Increase (CCS)	5,080,000	5,080,000	-
Total Market Rate Increases		\$ 8,442,377	\$ 7,616,489	-
Core Program Needs				
DDS-22-N-01	12 Provide Services to 500 Persons on the DDS Request List (DDS)	\$ 6,221,197	\$ 5,626,538	13.0
CSS -38-N-1	13 Centralize Case Initiation (CSS)	1,401,893	100,376	
CSS -38-N-2	14 Tulsa Special Collections Office (CSS)	776,346	263,958	11.0
DSD-76-M-02	15 Conversion HRIS to PeopleSoft (DSD/OBQ)	1,600,000	798,080	-
DSD-76-M-03	16 Network Frame Relay to MPLS (1) (DSD/OBQ)	755,406	376,797	-
AS -28-N-1	17 Adult Day Health Additional Centers (AS)	125,000	125,000	-
AGENCY-M-X-1	18 Car Replacements (AGENCY)	209,993	103,278	
OIG-29-M-1	19 Investigations Unit add 2 FTEs (OIG)	149,950	71,451	2.0
Legal-29-N-1	20 2 Legal FTEs for Support of Child Welfare services (Legal)	226,175	108,654	2.0
AS-28-N-2	21 Program Staffing Needs (AS)	488,079	247,543	6.0
AFS-27-M-1	22 Equipment Replacement for Field Offices (AFS)	902,500	437,153	
Total Core Program Needs		\$ 12,856,539	\$ 8,258,828	34.0
FY 2015 Request for Funding Above Current Appropriation		\$ 183,131,387	\$ 129,042,670	\$ 301.0
Total Proposed FY 2015 Budget		\$ 2,528,342,664	\$ 792,868,492	7,648.5
*Foot note	Carryover from SFY2013 used to balance budget for SFY2014	\$ 27,025,848	\$ 27,025,848	
CCS-31-N-1	DSD-76-M-01 (Originally BR #14 and #15) Agency is funding tablet replacement and full computer replacement from own resources	4,000,000	1,995,200	-