

FY23 Budget Performance Review
Oklahoma State Department of Health (340)

Lead Administrator: Keith Reed

Lead Financial Officer: Danielle Durkee

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

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, midwives, 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.

Personal Health - Division 45

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

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1010001	Public Health Infrastructure	\$3,083,724	\$14,872,006	\$6,064,640			\$24,020,370
1010005	Administration		\$4,549,741				\$4,549,741
1020004	All Hazards Prep Emer Response		\$95,616				\$95,616
1020006	Vital Records		\$378,371	\$4,101,777			\$4,480,149
1050004	FQHC Uncompensated Care	\$1,900,000					\$1,900,000
1110001	IA & Off. of Acctnblty Admin		\$1,175,023				\$1,175,023
1210006	Chief Communications Admin		\$2,022,852				\$2,022,852
1320001	OK Medical Marijuana Authority			\$35,538,661			\$35,538,661
1510002	Chief Administrative Officer	\$2,854,051	\$471,619				\$3,325,670
2010001	Public Health Infrastructure	\$365,171					\$365,171
2010005	Prev and Preparedness ProgSupp	\$1,581,761					\$1,581,761
2020003	Infectious Disease Survey&Cntl	\$1,644,211	\$181,501,592	\$29,356,674			\$212,502,477
2020004	All Hazards Prep Emer Response		\$23,403,433				\$23,403,433
2020007	Covid19 Crisis Response		\$3,053,759				\$3,053,759
2030003	Children Health		\$109,652				\$109,652
2040014	Newborn Metabo Scrng		\$4,599,610				\$4,599,610
2040019	WIC		\$89,571				\$89,571
3510001	Family Health Services	\$168,007					\$168,007
3510005	Medicaid - State Share			\$800,000			\$800,000
3520003	Child & Adolescent Health		\$59,122				\$59,122
3530003	Child & Adolescent Health	\$9,391,394	\$7,828,393	\$468,792			\$17,688,579
3530003	Children Health		\$3,474,703				\$3,474,703
3540005	Early Intervention		\$9,191,628				\$9,191,628
3540006	Child Lead Poisoning	\$249,876	\$302,119				\$551,995
3540007	MEICHV	\$2,170,609	\$8,739,485				\$10,910,094
3540008	Birth Defects		\$696,116				\$696,116
3540009	Dental Health	\$346,212		\$915,020			\$1,261,232
3540010	Child Guidance		\$876,200				\$876,200
3540010	Children Health	\$1,623,953	\$231,284				\$1,855,237
3540014	Newborn Metabo Scrng	\$50,000	\$26,905	\$3,150,327			\$3,227,232

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3540019	Fam Health Svcs WIC		\$12,271,552	\$45,000,000		\$57,271,552
3550003	Child Abuse Heirloom Certificates			\$64,970		\$64,970
3560003	School Based Surveillance - YRBS		\$95,586			\$95,586
4010001	Community Health	\$290,069				\$290,069
4010005	CHD Basic Health	\$10,509,389	\$366,897	\$30,173,807		\$41,050,094
4010006	Community Health	\$1,650,283				\$1,650,283
4010009	Cnty Hlth - Hlth Imprvmnt Svcs	\$2,059,359	\$44,040,280			\$46,099,640
4020001	OK Medical Marijuana Authority			\$2,778,523		\$2,778,523
4020003	Infectious Disease Survey&Cntl	\$346,335	\$51,116			\$397,451
4020004	All Hazards Prep Emer Response	\$738,276	\$6,165,802			\$6,904,077
4020004	PH PHEP II	\$254,970	\$2,280,122			\$2,535,092
4020005	Food & Lodging			\$4,775,329		\$4,775,329
4030002	TSET County Contract		\$85,934	\$1,375,288		\$1,461,223
4030003	Children Health	\$579,333	\$1,376,172			\$1,955,505
4030003	FHS CH&G Infant Mort	\$4,935,086	\$690,627	\$5,290,625		\$10,916,338
4030004	Clevel Co Birth Prtnrs		\$65,532			\$65,532
4040003	Birth Defects	\$2,072				\$2,072
4040005	CHS Early Intervention		\$8,250,957	\$8,060		\$8,259,017
4040006	Ottawa Lead Poisoning		\$105,508			\$105,508
4040010	Guidance Comp	\$2,691,308		\$1,003,664		\$3,694,972
4040012	Pers Hlth - Injury Prevention		\$355,576			\$355,576
4040019	Community Health Svcs WIC		\$9,941,022			\$9,941,022
4050004	County Health - Primary Care	\$71,506	\$150,915			\$222,421
4060003	CH - Youth Risk Behvr Survey		\$14,689			\$14,689
4060004	Community Epidemiology	\$227,911				\$227,911
4510003	Pers Hlth - Org Dnr Adv Comm			\$100,000		\$100,000
4520003	Pers Hlth-Infect Dis SurvCntl	\$1,898,476	\$65,476,910	\$950,000		\$68,325,385
4530001	Pers Hlth-Cardio Disease		\$2,794,929	\$1,422,028		\$4,216,957
4530002	Pers Hlth-Cardio Disease		\$21,597	\$745,119		\$766,716
4530005	Pers Hlth-Prev Hosp		\$1,349,556			\$1,349,556
4530007	Pers Hlth-Cardio Disease		\$1,031,398	\$23,788		\$1,055,186
4540003	Pers Hlth - Cancer Programs	\$304,486	\$1,177,968	\$71,197		\$1,553,650
4540012	Pers Hlth - Injury Prevention	\$439,992	\$4,675,899			\$5,115,890
4540015	Pers Hlth - Rape Prevention		\$475,317			\$475,317
4560001	Pers Hlth-Natnl Vio DethRepSys		\$272,632			\$272,632
4560002	Pers Hlth - Cancer Registry	\$362,816	\$564,049			\$926,865
5010002	OK State Athletic Commission	\$189,095		\$527,343		\$716,438
5510001	Public Health Infrastructure	\$308,821				\$308,821
5520001	Reg Licensing Insp Svcs Complt	\$1,629,894	\$11,158,863	\$7,416,532		\$20,205,290
5520002	Med Sys Coord and Sustainabili	\$427,376		\$23,621,915		\$24,049,291
5520005	Consumer Protection			\$4,019,155		\$4,019,155
5550009	Registered Sanitarians			\$13,570		\$13,570
8510009	Hlth Imp Svcs Prog Supp	\$840,967	\$704,789			\$1,545,756
8560005	Health Care Information			\$1,442,375		\$1,442,375
8560006	BRFSS		\$460,908	\$436,519		\$897,427
8810101	Public Health Infrastructure	\$28,521	\$1,808,489			\$1,837,010
8810105	Human Resources		\$154,185			\$154,185
8810206	Data - Vital Records		\$45,148	\$2,421,099		\$2,466,247
8811101	IA & Off. of Acctnblty Admin		\$68,775			\$68,775
8812106	Chief Communications Admin		\$166,891			\$166,891
8813201	OK Medical Marijuana Authority			\$9,450,000		\$9,450,000
8815102	Data - Chf Admin Officer Admin	\$121,188	\$15,186			\$136,374
8820101	Public Health Infrastructure	\$59,714				\$59,714
8820203	Infect Disease Surv & Cntrl DP	\$366,864	\$5,156,481	\$273,768		\$5,797,113
8820204	All Hazards Prep Emer Response		\$197,373			\$197,373
8820303	Children Health		\$3,695			\$3,695
8820414	Newborn Metabo Scrng		\$400,390			\$400,390
8820419	Data-WIC		\$900			\$900
8835101	Abstinence	\$5,062				\$5,062
8835203	Infect Disease Surv & Cntrl DP		\$2,024			\$2,024
8835303	Child & Adolescent Health		\$11,390			\$11,390
8835303	Children Health	\$326,922	\$238,165			\$565,087
8835405	Early Intervention		\$325,674			\$325,674
8835406	Child Lead Poisoning	\$10,124	\$27,750			\$37,874
8835407	MIECHV	\$34,674	\$456,303			\$490,977
8835408	Birth Defects		\$22,273			\$22,273
8835409	Dental Health	\$57,262		\$12,908		\$70,170
8835410	Child Guidance	\$49,579	\$31,565			\$81,144
8835414	Newborn Metabo Scrng		\$844	\$209,498		\$210,342
8835419	Data-WIC		\$1,371,256			\$1,371,256
8835603	School Based Surveillance - YRBS		\$2,633			\$2,633
8840101	CHS - Administration	\$10,124				\$10,124
8840105	CHS - Basic Health	\$277,735				\$277,735
8840106	CHS - Administrative Support	\$341,016				\$341,016
8840109	Data-Cnty Hlth-Hlth ImprovSvcs	\$170,574	\$17,710			\$188,284
8840201	OK Medical Marijuana Authority			\$357,750		\$357,750
8840203	Pers Hlth-Infect Dis SurvCntl	\$20,248				\$20,248
8840204	All Hazards Prep Emer Response	\$40,150	\$481,823			\$521,973

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8840302	Obesity Reduction		\$5,060				\$5,060
8840303	Children Health	\$380,683	\$83,403				\$464,086
8840304	Clevel Co Birth Prtnrs		\$4,647				\$4,647
8840406	Child Lead Poisoning		\$4,891				\$4,891
8840410	Child Guidance	\$210,195					\$210,195
8840412	Pers Hlth - Injury Prevention		\$20,910				\$20,910
8840419	Data-WIC		\$644,874				\$644,874
8840504	Data-Cnty Hlth-Primary Care	\$4,048	\$6,831				\$10,879
8840603	Data-CH-Yth Risk Behvr Sur		\$961				\$961
8840604	Community Epidemiology	\$20,270					\$20,270
8845203	Data-PersHlth-InfcdisSrv&Cntrl	\$387,162	\$5,750,181				\$6,137,343
8845301	Pers Hlth-Cardio Disease		\$42,251	\$31,664			\$73,915
8845305	Data-Pers Hlth-Prev Hosp		\$10,892				\$10,892
8845305	Pers Hlth-Prev Hosp		\$7,084				\$7,084
8845307	Data-Pers Hlth-Cardio Disease		\$20,227				\$20,227
8845403	Data-Pers Hlth-Cancer Programs	\$17,204	\$37,119				\$54,323
8845412	Data-Pers Hlth-Injury Prev	\$27,020	\$399,931				\$426,951
8845415	Data-Pers Hlth-Rape Prevention		\$7,740				\$7,740
8845601	Data-Pers Hlth-NnlVntDthRptSy		\$9,708				\$9,708
8845602	Data-Pers Hlth-Cancer Registry	\$11,638	\$44,939				\$56,577
8850102	OK Athletic Commission DP	\$10,905		\$4,325			\$15,230
8855101	Public Health Infrastructure	\$11,395					\$11,395
8855201	Reg lic, insp svc, comp inv DP	\$88,332	\$1,449,028	\$448,160			\$1,985,520
8855202	Medical sys coord & sustai DP	\$27,000		\$347,120			\$374,120
8855205	Consumer Protection DP			\$382,635			\$382,635
8855509	Registered Sanitarians DP			\$54,800			\$54,800
8885109	Hlth Improvement Servs Prog Su	\$35,564	\$794,594				\$830,158
8885605	Health Care Information			\$364,571			\$364,571
8885606	BRFSS			\$77,924			\$77,924
8888888	Information Technology			\$16,052,129			\$16,052,129
Total		\$59,337,964	\$464,574,095	\$242,144,050	\$0	\$0	\$766,056,108

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 for each departme

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19101	Appropriations	\$13,200,000					\$13,200,000

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'21 and FY'22?

- 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?
None
- 3.) What services are still provided but with a slower response rate?
None that we are aware of
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1010001	Public Health Infrastructure	\$6,288,466	\$14,872,006	\$6,064,640	\$0	\$27,225,112	13.34%
1010005	Administration	\$995,258	\$4,549,741		\$0	\$5,544,999	21.88%
1020004	All Hazards Prep Emer Response		\$95,616		\$0	\$95,616	0.00%
1020006	Vital Records		\$378,371	\$4,101,777	\$0	\$4,480,149	0.00%
1050004	FQHC Uncompensated Care	\$1,900,000			\$0	\$1,900,000	0.00%
1110001	IA & Off. of Acctnbilty Admin		\$1,175,023		\$0	\$1,175,023	0.00%
1210006	Chief Communications Admin		\$2,022,852		\$0	\$2,022,852	0.00%
1320001	OK Medical Marijuana Authority			\$35,538,661	\$0	\$35,538,661	0.00%
1510002	Chief Administrative Officer	\$2,854,051	\$471,619		\$0	\$3,325,670	0.00%
2010001	Public Health Infrastructure	\$365,171			\$0	\$365,171	0.00%
2010005	Prev and Preparedness ProgSupp	\$1,581,761			\$0	\$1,581,761	0.00%
2020003	Infectious Disease Survey&Cntrl	\$1,644,211	\$181,501,592	\$29,356,674	\$0	\$212,502,477	0.00%
2020004	All Hazards Prep Emer Response		\$23,403,433		\$0	\$23,403,433	0.00%
2020007	Covid19 Crisis Response		\$3,053,759		\$0	\$3,053,759	0.00%
2030003	Children Health		\$109,652		\$0	\$109,652	0.00%
2040014	Newborn Metabo Scrng		\$4,599,610		\$0	\$4,599,610	0.00%
2040019	WIC		\$89,571		\$0	\$89,571	0.00%
3510001	Family Health Services	\$168,007			\$0	\$168,007	0.00%
3510005	Medicaid - State Share			\$800,000	\$0	\$800,000	0.00%
3520003	Child & Adolescent Health		\$59,122		\$0	\$59,122	0.00%

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3530003	Child & Adolescent Health	\$9,391,394	\$7,828,393	\$468,792	\$0	\$17,688,579	0.00%
3530003	Children Health		\$3,474,703		\$0	\$3,474,703	0.00%
3540005	Early Intervention		\$9,191,628		\$0	\$9,191,628	0.00%
3540006	Child Lead Poisoning	\$249,876	\$302,119		\$0	\$551,995	0.00%
3540007	MEICHV	\$2,170,609	\$8,739,485		\$0	\$10,910,094	0.00%
3540008	Birth Defects		\$696,116		\$0	\$696,116	0.00%
3540009	Dental Health	\$346,212		\$915,020	\$0	\$1,261,232	0.00%
3540010	Child Guidance		\$876,200		\$0	\$876,200	0.00%
3540010	Children Health	\$1,623,953	\$231,284		\$0	\$1,855,237	0.00%
3540014	Newborn Metabo Scrng	\$50,000	\$26,905	\$3,150,327	\$0	\$3,227,232	0.00%
3540019	Fam Health Svcs WIC		\$12,271,552	\$45,000,000	\$0	\$57,271,552	0.00%
3550003	Child Abuse Heirloom Certificates			\$64,970	\$0	\$64,970	0.00%
3560003	School Based Surveillance - YRBS		\$95,586		\$0	\$95,586	0.00%
4010001	Community Health	\$290,069			\$0	\$290,069	0.00%
4010005	CHD Basic Health	\$13,009,389	\$366,897	\$30,173,807	\$0	\$43,550,094	6.09%
4010006	Community Health	\$1,650,283			\$0	\$1,650,283	0.00%
4010009	Cnty Hlth - Hlth Imprvmt Svcs	\$2,059,359	\$44,040,280		\$0	\$46,099,640	0.00%
4020001	OK Medical Marijuana Authority			\$2,778,523	\$0	\$2,778,523	0.00%
4020003	Infectious Disease Survey&Cntl	\$346,335	\$51,116		\$0	\$397,451	0.00%
4020004	All Hazards Prep Emer Response	\$738,276	\$6,165,802		\$0	\$6,904,077	0.00%
4020004	PH PHEP II	\$254,970	\$2,280,122		\$0	\$2,535,092	0.00%
4020005	Food & Lodging			\$4,775,329	\$0	\$4,775,329	0.00%
4030002	TSET County Contract		\$85,934	\$1,375,288	\$0	\$1,461,223	0.00%
4030003	Children Health	\$579,333	\$1,376,172		\$0	\$1,955,505	0.00%
4030003	FHS CH&G Infant Mort	\$4,935,086	\$690,627	\$5,290,625	\$0	\$10,916,338	0.00%
4030004	Clevel Co Birth Prtnrs		\$65,532		\$0	\$65,532	0.00%
4040003	Birth Defects	\$2,072			\$0	\$2,072	0.00%
4040005	CHS Early Intervention		\$8,250,957	\$8,060	\$0	\$8,259,017	0.00%
4040006	Ottawa Lead Poisoning		\$105,508		\$0	\$105,508	0.00%
4040010	Guidance Comp	\$2,691,308		\$1,003,664	\$0	\$3,694,972	0.00%
4040012	Pers Hlth - Injury Prevention		\$355,576		\$0	\$355,576	0.00%
4040019	Community Health Svcs WIC		\$9,941,022		\$0	\$9,941,022	0.00%
4050004	County Health - Primary Care	\$71,506	\$150,915		\$0	\$222,421	0.00%
4060003	CH - Youth Risk Behvr Survey		\$14,689		\$0	\$14,689	0.00%
4060004	Community Epidemiology	\$227,911			\$0	\$227,911	0.00%
4510003	Pers Hlth - Org Dnr Adv Comm			\$100,000	\$0	\$100,000	0.00%
4520003	Pers Hlth-Infect Dis SurvCntl	\$1,898,476	\$65,476,910	\$950,000	\$0	\$68,325,385	0.00%
4530001	Pers Hlth-Cardio Disease		\$2,794,929	\$1,422,028	\$0	\$4,216,957	0.00%
4530002	Pers Hlth-Cardio Disease		\$21,597	\$745,119	\$0	\$766,716	0.00%
4530005	Pers Hlth-Prev Hosp		\$1,349,556		\$0	\$1,349,556	0.00%
4530007	Pers Hlth-Cardio Disease		\$1,031,398	\$23,788	\$0	\$1,055,186	0.00%
4540003	Pers Hlth - Cancer Programs	\$304,486	\$1,177,968	\$71,197	\$0	\$1,553,650	0.00%
4540012	Pers Hlth - Injury Prevention	\$439,992	\$4,675,899		\$0	\$5,115,890	0.00%
4540015	Pers Hlth - Rape Prevention		\$475,317		\$0	\$475,317	0.00%
4560001	Pers Hlth-Natnl Vio DethRepSys		\$272,632		\$0	\$272,632	0.00%
4560002	Pers Hlth - Cancer Registry	\$362,816	\$564,049		\$0	\$926,865	0.00%
5010002	OK State Athletic Commission	\$189,095		\$527,343	\$0	\$716,438	0.00%
5510001	Public Health Infrastructure	\$308,821			\$0	\$308,821	0.00%
5520001	Reg Licensing Insp Svcs Complt	\$1,629,894	\$11,158,863	\$7,416,532	\$0	\$20,205,290	0.00%
5520002	Med Sys Coord and Sustainabili	\$427,376		\$23,621,915	\$0	\$24,049,291	0.00%
5520005	Consumer Protection			\$4,019,155	\$0	\$4,019,155	0.00%
5550009	Registered Sanitarians			\$13,570	\$0	\$13,570	0.00%
8510009	Hlth Imp Svcs Prog Supp	\$840,967	\$704,789		\$0	\$1,545,756	0.00%
8560005	Health Care Information			\$1,442,375	\$0	\$1,442,375	0.00%
8560006	BRFSS		\$460,908	\$436,519	\$0	\$897,427	0.00%
8810101	Public Health Infrastructure	\$28,521	\$1,808,489		\$0	\$1,837,010	0.00%
8810105	Human Resources		\$154,185		\$0	\$154,185	0.00%
8810206	Data - Vital Records		\$45,148	\$2,421,099	\$0	\$2,466,247	0.00%
8811101	IA & Off. of Acctnbilty Admin		\$68,775		\$0	\$68,775	0.00%
8812106	Chief Communications Admin		\$166,891		\$0	\$166,891	0.00%
8813201	OK Medical Marijuana Authority			\$9,450,000	\$0	\$9,450,000	0.00%
8815102	Data - Chf Admin Officer Admin	\$121,188	\$15,186		\$0	\$136,374	0.00%
8820101	Public Health Infrastructure	\$59,714			\$0	\$59,714	0.00%
8820203	Infect Disease Surv & Cntrl DP	\$366,864	\$5,156,481	\$273,768	\$0	\$5,797,113	0.00%
8820204	All Hazards Prep Emer Response		\$197,373		\$0	\$197,373	0.00%
8820303	Children Health		\$3,695		\$0	\$3,695	0.00%
8820414	Newborn Metabo Scrng		\$400,390		\$0	\$400,390	0.00%
8820419	Data-WIC		\$900		\$0	\$900	0.00%
8835101	Abstinence	\$5,062			\$0	\$5,062	0.00%
8835203	Infect Disease Surv & Cntrl DP		\$2,024		\$0	\$2,024	0.00%
8835303	Child & Adolescent Health		\$11,390		\$0	\$11,390	0.00%
8835303	Children Health	\$326,922	\$238,165		\$0	\$565,087	0.00%
8835405	Early Intervention		\$325,674		\$0	\$325,674	0.00%
8835406	Child Lead Poisoning	\$10,124	\$27,750		\$0	\$37,874	0.00%
8835407	MIECHV	\$34,674	\$456,303		\$0	\$490,977	0.00%
8835408	Birth Defects		\$22,273		\$0	\$22,273	0.00%
8835409	Dental Health	\$57,262		\$12,908	\$0	\$70,170	0.00%
8835410	Child Guidance	\$49,579	\$31,565		\$0	\$81,144	0.00%

**FY23 Budget Performance Review
Oklahoma State Department of Health (340)**

Lead Administrator: Keith Reed

Lead Financial Officer: Danielle Durkee

Account Number	Description	FY22 Budget	FY23 Budget	FY23 Actual	FY23 Variance	% Change	
8835414	Newborn Metabo Scrng	\$844	\$209,498	\$0	\$210,342	0.00%	
8835419	Data-WIC	\$1,371,256		\$0	\$1,371,256	0.00%	
8835603	School Based Surveillance - YRBS	\$2,633		\$0	\$2,633	0.00%	
8840101	CHS - Administration	\$10,124		\$0	\$10,124	0.00%	
8840105	CHS - Basic Health	\$277,735		\$0	\$277,735	0.00%	
8840106	CHS - Administrative Support	\$341,016		\$0	\$341,016	0.00%	
8840109	Data-Cnty Hlth-Hlth Improv Svcs	\$170,574	\$17,710	\$0	\$188,284	0.00%	
8840201	OK Medical Marijuana Authority			\$357,750	\$357,750	0.00%	
8840203	Pers Hlth-Infect Dis Surv Cntrl	\$20,248		\$0	\$20,248	0.00%	
8840204	All Hazards Prep Emer Response	\$40,150	\$481,823	\$0	\$521,973	0.00%	
8840302	Obesity Reduction		\$5,060	\$0	\$5,060	0.00%	
8840303	Children Health	\$380,683	\$83,403	\$0	\$464,086	0.00%	
8840304	Clevel Co Birth Prtnrs		\$4,647	\$0	\$4,647	0.00%	
8840406	Child Lead Poisoning		\$4,891	\$0	\$4,891	0.00%	
8840410	Child Guidance	\$210,195		\$0	\$210,195	0.00%	
8840412	Pers Hlth - Injury Prevention		\$20,910	\$0	\$20,910	0.00%	
8840419	Data-WIC		\$644,874	\$0	\$644,874	0.00%	
8840504	Data-Cnty Hlth-Primary Care	\$4,048	\$6,831	\$0	\$10,879	0.00%	
8840603	Data-CH-Yth Risk Behvr Sur		\$961	\$0	\$961	0.00%	
8840604	Community Epidemiology	\$20,270		\$0	\$20,270	0.00%	
8845203	Data-PersHlth-InfcdisSrv&Cntrl	\$387,162	\$5,750,181	\$0	\$6,137,343	0.00%	
8845301	Pers Hlth-Cardio Disease		\$42,251	\$31,664	\$73,915	0.00%	
8845305	Data-Pers Hlth-Prev Hosp		\$10,892	\$0	\$10,892	0.00%	
8845305	Pers Hlth-Prev Hosp		\$7,084	\$0	\$7,084	0.00%	
8845307	Data-Pers Hlth-Cardio Disease		\$20,227	\$0	\$20,227	0.00%	
8845403	Data-Pers Hlth-Cancer Programs	\$17,204	\$37,119	\$0	\$54,323	0.00%	
8845412	Data-Pers Hlth-Injury Prev	\$27,020	\$399,931	\$0	\$426,951	0.00%	
8845415	Data-Pers Hlth-Rape Prevention		\$7,740	\$0	\$7,740	0.00%	
8845601	Data-Pers Hlth-NnlVntDthRptSy		\$9,708	\$0	\$9,708	0.00%	
8845602	Data-Pers Hlth-Cancer Registry	\$11,638	\$44,939	\$0	\$56,577	0.00%	
8850102	OK Athletic Commission DP	\$10,905		\$4,325	\$15,230	0.00%	
885101	Public Health Infrastructure	\$11,395		\$0	\$11,395	0.00%	
885201	Reg lic, insp svc, comp inv DP	\$88,332	\$1,449,028	\$448,160	\$1,985,520	0.00%	
885202	Medical sys coord & sustai DP	\$27,000		\$347,120	\$374,120	0.00%	
885205	Consumer Protection DP			\$382,635	\$382,635	0.00%	
885509	Registered Sanitarians DP			\$54,800	\$54,800	0.00%	
8855109	Hlth Improvement Servs Prog Su	\$35,564	\$794,594	\$0	\$830,158	0.00%	
885605	Health Care Information			\$364,571	\$364,571	0.00%	
885606	BRFSS			\$77,924	\$77,924	0.00%	
888888	Information Technology	\$5,000,000		\$16,052,129	\$21,052,129	31.15%	
Total		\$71,037,964	\$464,574,095	\$242,144,050	\$0	\$777,756,108	1.53%

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

FY'23 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Debt Service for Public Health Lab	\$ 4,200,000
Request 2:	Nurses, Epis, and Public Health Specialists - Salary Adj.	\$ 2,500,000
Request 3:	Information Technology	\$ 5,000,000
Request 4:		\$ -
Request 5:		\$ -
Top Five Request Subtotal:		\$11,700,000
Total Increase above FY-21 Budget (including all requests)		\$ 11,700,000
Difference between Top Five requests and total requests:		\$0

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

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)
The agency would be able to maintain current operations, but no expansion of services.

How would the agency handle a 2% appropriation reduction in FY '23?
The agency would utilize a vacancy rate to cover a 2% reduction.

Is the agency seeking any fee increases for FY '23?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

FY23 Budget Performance Review
Oklahoma State Department of Health (340)

Lead Administrator: Keith Reed

Lead Financial Officer: Danielle Durkee

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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
10.557	WIC	3540019	\$ 69,610,252	\$ 83,174,476	\$ 81,361,198	\$ 55,710,238	\$ 55,710,238
93.069	PHEP - Fatality Mgmt	4020004	\$ 7,823,323	\$ 7,742,012	\$ 7,693,590	\$ 20,667,113	\$ 10,341,512
93.079	School Based Surveillance - YRBS	3560003	\$ 113,869	\$ 125,000	\$ 100,000	\$ 100,000	\$ 650,000
93.092	Personal Responsibility Program (PREP)	3530003	\$ 649,766	\$ 655,696	\$ 653,167	\$ 653,167	\$ 653,167
93.103	OK Plan for MRPS	5520001	\$ 162,750	\$ -	\$ -	\$ -	\$ -
93.110	Maternal Health Innovation	3530003	\$ 2,022,064	\$ 2,010,055	\$ 2,134,389	\$ -	\$ -
93.110	SSDI	3530003	\$ 84,285	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
93.110	NBS NewSteps	3540014	\$ 27,749	\$ 300,000	\$ 150,000	\$ -	\$ -
93.116	Prevention and Treatment of TB	2020003	\$ 635,198	\$ 706,916	\$ 700,405	\$ 626,757	\$ 589,989
93.130	Primary Care Offices	4050004	\$ 157,746	\$ 178,319	\$ 178,319	\$ 182,561	\$ 182,561
93.136	Core VIPP COVID Supplemental	4540012	\$ 226,464	\$ 250,000	\$ 423,913	\$ 290,640	\$ 321,503
93.136	Rape Prev & Education Program	4540012	\$ 483,057	\$ 502,159	\$ 502,159	\$ 673,088	\$ 673,088
93.136	Violent Death Reporting	4540012	\$ 282,340	\$ 300,737	\$ 300,737	\$ 317,637	\$ 317,637
93.136	OD2A Prevention	4540012	\$ 4,720,007	\$ 4,191,979	\$ 4,191,979	\$ -	\$ -
93.197	Child Lead Poisoning Prevention	3540006	\$ 329,869	\$ 498,096	\$ 415,080	\$ 560,358	\$ 560,358
93.217	Family Planning	3530003	\$ 5,797,482	\$ 5,160,000	\$ 5,000,000	\$ 2,431,100	\$ 5,565,000
93.235	Abstinence Education	3540010	\$ 895,278	\$ 722,990	\$ 925,065	\$ 925,065	\$ 834,451
93.251	Universal Newborn Hearing Screening	3540008	\$ 356,730	\$ 385,246	\$ 375,000	\$ 312,500	\$ 250,000
93.268	Immunization	4520003	\$ 29,414,097	\$ 5,193,062	\$ 4,803,488	\$ 9,891,220	\$ 4,980,772
93.270	Hepatitis B&C Prevention	4520003	\$ 290,477	\$ 334,738	\$ 292,988	\$ 292,984	\$ 262,988
93.305	CDC Tobacco Program Control	4530001	\$ 2,531,504	\$ 1,348,890	\$ 1,310,432	\$ 1,048,346	\$ 1,115,796
93.314	OK Early Hearing Detection & Interv Info Syst	3540008	\$ 141,875	\$ 160,000	\$ 150,000	\$ 150,000	\$ 150,000
93.323	ELC AMD- Advanced Molecular Detection	2020003	\$ 184,060,795	\$ 353,236,934	\$ 98,524,985	\$ 1,802,405	\$ 2,048,920
93.333	BOLD-Alzheimer's and Related D	4530005	\$ 324,231	\$ 200,000	\$ -	\$ -	\$ -
93.336	CDC BRFS	8560006	\$ 460,908	\$ 380,629	\$ 530,631	\$ 353,833	\$ 264,429
93.354	COVID Biosurveillance	2020007	\$ 3,053,759	\$ 6,924,231	\$ -	\$ -	\$ -
93.426	1815-Diabetes, Heart, Obesity - Heart Enhanced	4530005	\$ 2,094,926	\$ 5,545,695	\$ 2,194,573	\$ 1,795,560	\$ -
93.590	CBCAP	3540007	\$ 748,151	\$ 1,054,174	\$ 605,994	\$ 620,556	\$ 620,556
93.777	Home Health Title 18	5520001	\$ 6,273,652	\$ 1,395,085	\$ 1,004,672	\$ 578,277	\$ 575,400
93.777	Clia Inspections-Cert of Waiver	5520001	\$ 379,128	\$ 382,211	\$ 374,176	\$ 302,818	\$ 302,818
93.777	Hospice Survey	5520001	\$ 59,673	\$ 44,216	\$ 174,565	\$ 166,556	\$ -
93.870	MIECHV (OKC, Tulsa, Carter, Commanche, Muskogee)	3540007	\$ 6,910,819	\$ 6,819,819	\$ 6,329,933	\$ 7,001,342	\$ 7,001,342
93.889	HPP - Emerg Oper Coord	4020004	\$ 2,798,166	\$ 2,549,685	\$ 3,295,179	\$ 19,999,760	\$ 10,002,441
93.898	Nat'l Cancer Prevention - Mgmt Leadership	4540003	\$ 2,566,416	\$ 2,024,347	\$ 2,074,347	\$ 2,174,347	\$ 2,307,540
93.917	Ryan White	4520003	\$ 8,664,868	\$ 8,584,859	\$ 14,697,784	\$ 5,253,945	\$ 8,496,781
93.940	HIV Prevention	4520003	\$ 2,013,864	\$ 2,029,223	\$ 2,141,210	\$ 2,254,312	\$ 2,254,312
93.940	OK Ending the HIV Epidemic	4520003	\$ 1,971,979	\$ 2,146,293	\$ -	\$ -	\$ -
93.946	PRAMS	3530003	\$ 134,085	\$ 138,692	\$ 142,552	\$ 157,500	\$ 157,500
93.977	STD Prevention	4520003	\$ 1,021,028	\$ 3,358,339	\$ 1,147,956	\$ 1,081,414	\$ 1,072,109
93.991	Prevent Block	4030002	\$ 1,251,078	\$ 1,396,602	\$ 1,344,243	\$ 1,572,004	\$ 1,572,004
93.994	MCH Admin	3530003	\$ 9,099,769	\$ 4,676,523	\$ 4,347,922	\$ 1,764,509	\$ 1,764,509

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 61% in federal funds. These funds support the core mission of the agency. Without state funding of approximately 464.5 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 the process of applying for new grants. It is also receiving lots of federal grants that include COVID sections.

FY23 Budget Performance Review
Oklahoma State Department of Health (340)

Lead Administrator: Keith Reed

Lead Financial Officer: Danielle Durkee

FY'22 Budgeted FTE								
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
10	Public Health Infrastructure	39.00	134.00	79.00	33.00	147.00		33.00
11	Internal Audit of Accountability	3.00	7.00	5.00	1.00	8.00		3.00
12	Communications	5.00	3.00	14.00	1.00	9.00		7.00
13	OMMA	85.00	37.00	136.00	17.00	125.00		31.00
15	Commissioners Office	8.00	2.00	24.00		13.00		13.00
20	Prevention & Preparedness	64.00	31.00	56.00	9.00	61.00		17.00
35	Family Health	186.00	76.00	135.00	12.00	154.00		45.00
40	Community Health	243.00	677.00	540.00	269.00	848.00		100.00
45	Personal Health	40.00	72.00	179.00	4.00	219.00		28.00
50	Oklahoma Athletic Commission	1.00		32.00	7.00	21.00		4.00
55	Protective Health	48.00	150.00	54.00	9.00	167.00		28.00
85	Center for Health Statistics	9.00	3.00	42.00	12.00	19.00		14.00
Total		731.00	1,192.00	1,296.00	374.00	1,791.00		323.00

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	Public Health Infrastructure	213.0	162.5	142.0	140.0	N/A
11	Internal Audit of Accountability	12.0	8.5	N/A	N/A	N/A
12	Communications	17.0	8.7	N/A	N/A	N/A
13	OMMA	173.0	60.5	52.0	N/A	N/A
15	Commissioners Office	26.0	8.0	N/A	N/A	N/A
20	Prevention & Preparedness	87.0	104.0	160.0	163.0	N/A
35	Family Health	211.0	194.9	189.0	N/A	N/A
40	Community Health	1217.0	963.2	1046.0	1419.0	N/A
45	Personal Health	251.0	147.9	N/A	N/A	N/A
50	Oklahoma Athletic Commission	32.0	16.5	32.0	38.0	N/A
55	Protective Health	204.0	215.9	228.0	251.0	N/A
85	Center for Health Statistics	45.0	41.9	117.0	156.0	N/A
Total		2488.0	1932.5	1966.0	2167.0	0.0

FY23 Budget Performance Review
Oklahoma State Department of Health (340)

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Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Acute Disease					
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.	21.87*	32	29.10	30.10	25.80
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.	1.09*	1.11	1.11	1.30	1.00
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 10/1/17.	72%*	100%	83%	92%	96%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)			100%	100%	100%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)			100%	100%	100%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)			100%	98%	100%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)			100%	100%	100%
Improve Children's Health					
Percent of Pregnant Women Reiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index	73.2%	74.5%	74%	72%	73%
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.	6.0	7.0	7.40	7.50	7.30
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester	70.9%	71.3%	70%	70%	71%
Rate of Pre-Term Births	11.1%	11.5%	11%	11%	10%
Improve State Score on National Health Security Preparedness					
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	59%	59%	60%	67%	74%
Decrease the Number of Preventable Hospitalizations for Medicare Enrollees (per 1,000)			not released yet	59.90	61.00
Number of fatal and nonfatal motor vehicle crash injuries among occupants less than one year of age.	21.4	24	21.2	17.50	21.40
Improve Oklahoman's Wellness					
Percent of Oklahoma adults who are obese			37%	33%	34%
Percent of Oklahoma adults who smoke			20%	20%	22%
Cardiovascular deaths per 100,000			285.70	297.90	250.00
Number of Certified Healthy Communities			142.00	143.00	80.00
Number of Certified Healthy Schools			842.00	842.00	685.00
Improve Infrastructure, Policy, and Resource Support to Achieve Targeted Health Outcomes					
Number of PHAB Accredited Health Departments			5.00	5.00	3.00
Percent of turnover agency-wide			18%	35%	15%

FY23 Budget Performance Review
Oklahoma State Department of Health (340)

Lead Administrator: Keith Reed

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Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Genetic Counseling Licensure (203)			
Lic Prof Counselors-Lic & Fee	\$92,610	\$10,508	\$88,625
Tobacco Prevention & Cessation (204)			
Cigarette tax, Tobacco Products Tax, and Tribal Compact in lieu of tax payments	\$1,151,402	\$806,639	\$2,246,191
OMMA Excise Tax (206)			
OMMA Excise tax	\$4,370,395	\$0	\$13,111,184
Alternatives to Abortion Revolving Fund (207)			
Appropriations	\$0	\$0	\$22,952
Public Health Special Fund (210)			
Fees, licenses, permits, reimbursements, etc.	\$136,236,160	\$136,070,130	\$6,645,053
Nursing Facility Adm Penalties (211)			
Nursing facility penalties	\$81,034	\$0	\$323,245
Home Health Care Revolving Fund (212)			
Home health care fees, fines, and penalties	\$231,768	\$112,896	\$1,076,034
Oklahoma National Background Check Revolving Fund (216)			
Background check fees	\$1,404,860	\$1,257,100	\$1,857,695
Civil Monetary Penalty Revolving Fund (220)			
Civil Monetary Penalties	\$1,261,346	\$1,928,980	\$4,832,905
Oklahoma Organ Donor Education (222)			
Contributions - Organ Donor Act	\$138,628	\$95,468	\$244,203
Breast Cancer Revolving Fund (225)			
Tag agent remittance	\$15,267	\$17,855	\$139,512
OK Sports Eye Safety Program (226)			
Income Tax Checkoff	\$1	\$0	\$5,042
OK Leukemia and Lymphoma (228)			
Income Tax Checkoff	\$0	\$0	\$63,443
MS Society Revolving Fund (229)			
Income Tax Checkoff	\$0	\$0	\$163
OK Pre Birth Def, Pre Birth Fund (233)			
Tag agent remittance	\$53	\$0	\$2,425
Oklahoma Lupus (235)			
Income Tax Checkoff	\$8	\$0	\$12,615
Trauma Care Assistanct (236)			
Cigarette tax, Tobacco Products Tax, and Tribal Compact in lieu of tax payments. Tag Agency Remittance, Food/Lodge estbl const plan RV, reimbursements, sales & services	\$21,707,216	\$21,969,928	\$3,601,855
Pancreatic Can Res License (242)			
Tag agent remittance	\$1,413	-\$93	\$17,357
Oklahoma Medical Marijuana Authority (248)			
Licenses & Marijuana Excise Tax	\$27,575,026	\$6,140,711	\$34,302,945
Child Abuse Prevention (265)			
Tag Agent Remittance amd birth & death certificate fees	\$35,732	\$31,844	\$158,093
Employee Death Benefit (267)			
Tag agent remittance	\$2,820	\$1,667	\$151,217
Oklahoma Emerg Response Syst (268)			
Cigarette tax and tobacco products tax	\$1,591,844	\$1,643,406	\$2,928,110
Dental Loan Repayment Program (284)			
Refunds	\$179,936	\$268,056	\$131,799
CARES Funds (289)			
CARES Funds for Reimbursement to 21000	\$8,972,168	\$3,537,512	\$16,303,967
Oklahoma State Athletic Commission (295)			
Licenses, permits, fees	\$137,251	\$200,089	\$123,729