

**FY 2026 Budget Performance Review
340 Oklahoma State Department of Health**

Version Original
Lead Administrator: Keith Reed

Date submitted 10/1/2024
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Agency Mission

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

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 preventin injuries, and public health emergency preparedness and response

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

Regulation, Prevention & Preparedness - Division 45

This division is responsible for : Educating Oklahomans on chronic diseases, monitoring and preventing injuries, and public health emergency preparedness and response.

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.

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.

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.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1010001	Infrastructure	-	588,791.00	-	-	-	\$588,791
1010002	Oklahoma State Athletic Commission	1,648,488.00	-	-	-	-	\$1,648,488
1010003	Organ Donor Advisory Committee	-	137,641.00	-	-	-	\$137,641
1010004	Infrastructure	1,614,388.00	176,205.00	-	-	-	\$1,790,593
1010006	Infrastructure	-	1,997,273.00	-	-	-	\$1,997,273
1010007	Infrastructure	-	1,330,529.00	-	-	-	\$1,330,529
1010008	Infrastructure	-	-	7,054,474.00	-	-	\$7,054,474
1010009	Infrastructure	-	-	3,000,000.00	-	-	\$3,000,000
1010010	Infrastructure	-	3,868,952.00	-	-	-	\$3,868,952
1010011	Infrastructure	-	3,360,000.00	5,220,343.00	-	-	\$8,580,343
1010012	Central Office Building Renovation	-	1,750,337.00	-	-	-	\$1,750,337
1010013	Infrastructure	-	-	5,300,000.00	-	-	\$5,300,000
1010014	Infrastructure	807,719.00	-	-	-	-	\$807,719
1010015	Infrastructure	1,099,226.00	-	-	-	-	\$1,099,226
1010016	Infrastructure	-	3,792,607.00	-	-	-	\$3,792,607
1020004	All Hazards, Preparedness and Emergency Response	-	128,433.00	-	-	-	\$128,433
1020006	Vital Records	-	690,093.00	5,969,654.00	-	-	\$6,659,747
2010001	Infrastructure	1,118,786.00	-	-	-	-	\$1,118,786
2020003	Infectious Disease Surveillance and Control	5,550,997.00	104,318,661.00	5,080,966.00	-	-	\$114,950,624
2020004	All Hazards, Preparedness and Emergency Response	-	1,075,666.00	-	-	-	\$1,075,666
2040014	Newborn Metabolic Screening	1,388,522.00	4,675,000.00	731,478.00	-	-	\$6,795,000
3510001	Infrastructure	179,156.00	-	-	-	-	\$179,156
3510005	Infrastructure	680,000.00	-	-	-	-	\$680,000
3520003	Infectious Disease Surveillance and Control	-	111,930.00	-	-	-	\$111,930
3530003	Children's Health	30,161,266.00	7,323,890.00	404,147.00	-	-	\$37,889,303
3540005	Early Intervention	40,000.00	11,802,307.00	-	-	-	\$11,842,307
3540006	Childhood Lead, Adult Blood Lead	296,989.00	494,732.00	-	-	-	\$791,721
3540007	Community Based Child Abuse Prevention	2,193,247.00	9,420,852.00	-	-	-	\$11,614,099

3540008	Congenital Disorders, Newborn Hearing Yr1, yr2	-	584,802.00	-	-	-	\$584,802
3540009	Dental Health Services	1,115,463.00	23,040.00	-	-	-	\$1,138,503
3540010	Child Guidance	2,995,011.00	1,197,441.00	-	-	-	\$4,192,452
3540014	Newborn Metabolic Screening	-	332,724.00	3,771,972.00	-	-	\$4,104,696
3540019	WIC	-	72,284,330.00	-	-	-	\$72,284,330
3550003	Child Abuse Training Council	-	-	47,070.00	-	-	\$47,070
3560003	Youth Risk Behavior Survey	-	95,272.00	-	-	-	\$95,272
3630007	Cardiovascular Disease	-	205,678.00	823,427.00	-	-	\$1,029,105
4010001	Infrastructure	365,980.00	-	-	-	-	\$365,980
4010005	Infrastructure	8,447,400.00	117,582.00	21,076,278.00	-	-	\$29,641,260
4010006	Infrastructure	2,978,189.00	40,450.00	-	-	-	\$3,018,639
4010009	Infrastructure	1,398,563.00	2,124,354.00	-	-	-	\$3,522,917
4020003	Infectious Disease Surveillance and Control	-	7,944,339.00	-	-	-	\$7,944,339
4020004	All Hazards, Preparedness and Emergency Response	1,059,123.00	11,769,349.00	22,464.00	-	-	\$12,850,936
4020005	Consumer Protection	-	-	6,034,874.00	-	-	\$6,034,874
4030002	Obesity Reduction	-	83,674.00	419,556.00	-	-	\$503,230
4030003	Children's Health	10,032,459.00	1,324,033.00	1,869,415.00	-	-	\$13,225,907
4030004	Children's Health	-	8,582.00	-	-	-	\$8,582
4030005	Preventable Hospitalizations	-	424,758.00	-	-	-	\$424,758
4030007	Cardiovascular Disease	-	-	88,587.00	-	-	\$88,587
4040003	Cancer Programs	-	35,144.00	-	-	-	\$35,144
4040005	Early Intervention	-	7,813,916.00	-	-	-	\$7,813,916
4040010	Child Guidance	2,733,981.00	-	580,033.00	-	-	\$3,314,014
4040019	WIC	-	14,727,552.00	-	-	-	\$14,727,552
4050004	Primary Care	3,101,312.00	221,754.00	-	-	-	\$3,323,066
4060003	Youth Risk Behavior Survey	-	15,807.00	-	-	-	\$15,807
4510003	Organ Donor Advisory Committee	-	-	130,000.00	-	-	\$130,000
4510009	Infrastructure	593,894.00	4,316,248.00	-	-	-	\$4,910,142
4520003	Infectious Disease Surveillance and Control	-	47,848,344.00	2,155,653.00	-	-	\$50,003,997
4530001	Tobacco Prevention and Control	-	3,018,774.00	933,568.00	-	-	\$3,952,342
4530005	Preventable Hospitalizations	149,145.00	1,733,575.00	-	-	-	\$1,882,720
4530007	Cardiovascular Disease	-	1,290,937.00	-	-	-	\$1,290,937
4540003	Cancer Programs	319,291.00	1,160,637.00	35,016.00	-	-	\$1,514,944
4540012	Injury Prevention	477,517.00	3,316,653.00	4,900,500.00	-	-	\$8,694,670
4540015	Rape Prevention	-	536,924.00	-	-	-	\$536,924
4560001	National Violent Death Reporting System	-	301,570.00	-	-	-	\$301,570
4560002	Cancer Registry	193,806.00	739,150.00	-	-	-	\$932,956
5010002	Oklahoma State Athletic Commission	195,338.00	-	217,766.00	-	-	\$413,104
5510001	Infrastructure	390,679.00	-	-	-	-	\$390,679
5520001	Regulatory licensing, inspection services, complaint investigation	1,837,475.00	10,658,608.00	6,109,185.00	-	-	\$18,605,268
5520002	Medical System Coordination and Sustainability	342,396.00	-	23,027,145.00	-	-	\$23,369,541
5520005	Consumer Protection	-	-	4,613,206.00	-	-	\$4,613,206
5550009	Registered Sanitarians	-	-	46,332.00	-	-	\$46,332
6020001	Regulatory licensing, inspection services, complaint investigation	-	-	-	-	10,000,000.00	\$10,000,000
6140010	Child Guidance	-	-	-	-	4,000,000.00	\$4,000,000
6210005	Infrastructure	-	-	-	-	15,000,000.00	\$15,000,000
6410001	Infrastructure	-	-	-	-	994,087.00	\$994,087
6520003	Infectious Disease Surveillance and Control	-	-	-	-	7,000,000.00	\$7,000,000
8510009	Infrastructure	499,169.00	44,529.00	-	-	-	\$543,698
8560005	Health Care Information	-	-	1,233,657.00	-	-	\$1,233,657
8560006	BRFSS	-	500,000.00	489,945.00	-	-	\$989,945
8810101	Infrastructure	-	11,165.00	-	-	-	\$11,165
8810102	Oklahoma State Athletic Commission	118,581.00	-	-	-	-	\$118,581
8810103	Organ Donor Advisory Committee	-	2,610.00	-	-	-	\$2,610
8810104	Infrastructure	-	3,536.00	-	-	-	\$3,536
8810106	Infrastructure	-	120,459.00	-	-	-	\$120,459
8810107	Infrastructure	-	44,120.00	-	-	-	\$44,120
8810108	Infrastructure	-	-	884,227.00	-	-	\$884,227
8810109	Infrastructure	-	-	250,000.00	-	-	\$250,000
8810110	Infrastructure	-	130,440.00	-	-	-	\$130,440
8810111	Infrastructure	-	-	62,666.00	-	-	\$62,666
8810112	Central Office Building Renovation	-	212,307.00	-	-	-	\$212,307

8810114	Infrastructure	15,950.00	-	-	-	-	\$15,950
8810115	Infrastructure	30,872.00	-	-	-	-	\$30,872
8810116	Infrastructure	-	214,816.00	-	-	-	\$214,816
8810206	Vital Records	-	23,548.00	859,474.00	-	-	\$883,022
8820101	Infrastructure	15,602.00	-	-	-	-	\$15,602
8820203	Infectious Disease Surveillance and Control	387,467.00	18,809,837.00	976,000.00	-	-	\$20,173,304
8820204	All Hazards, Preparedness and Emergency Response	-	131,124.00	-	-	-	\$131,124
8820414	Newborn Metabolic Screening	-	325,000.00	-	-	-	\$325,000
8835101	Infrastructure	2,200.00	-	-	-	-	\$2,200
8835203	Infectious Disease Surveillance and Control	-	2,320.00	-	-	-	\$2,320
8835303	Children's Health	110,956.00	110,304.00	-	-	-	\$221,260
8835405	Early Intervention	-	412,698.00	-	-	-	\$412,698
8835406	Childhood Lead, Adult Blood Lead	15,516.00	24,533.00	-	-	-	\$40,049
8835407	Community Based Child Abuse Prevention	31,165.00	428,554.00	-	-	-	\$459,719
8835408	Congenital Disorders, Newborn Hearing Yr1, yr2	-	17,323.00	-	-	-	\$17,323
8835409	Dental Health Services	16,413.00	-	-	-	-	\$16,413
8835410	Child Guidance	90,983.00	18,487.00	-	-	-	\$109,470
8835414	Newborn Metabolic Screening	-	12,276.00	146,365.00	-	-	\$158,641
8835419	WIC	-	219,554.00	-	-	-	\$219,554
8835603	Youth Risk Behavior Survey	-	986.00	-	-	-	\$986
8836307	Cardiovascular Disease	-	12,327.00	36,979.00	-	-	\$49,306
8840101	Infrastructure	4,400.00	-	-	-	-	\$4,400
8840105	Infrastructure	852,900.00	-	-	-	-	\$852,900
8840106	Infrastructure	457,526.00	-	-	-	-	\$457,526
8840109	Infrastructure	91,871.00	19,024.00	-	-	-	\$110,895
8840204	All Hazards, Preparedness and Emergency Response	7,152.00	302,043.00	-	-	-	\$309,195
8840205	Consumer Protection	-	-	38,880.00	-	-	\$38,880
8840302	Obesity Reduction	-	1,740.00	-	-	-	\$1,740
8840303	Children's Health	439,410.00	25,085.00	-	-	-	\$464,495
8840305	Preventable Hospitalizations	-	8,024.00	-	-	-	\$8,024
8840410	Child Guidance	102,950.00	-	-	-	-	\$102,950
8840412	Injury Prevention	-	-	2,200.00	-	-	\$2,200
8840419	WIC	-	576,516.00	-	-	-	\$576,516
8840504	Primary Care	2,291.00	3,509.00	-	-	-	\$5,800
8840603	Youth Risk Behavior Survey	-	435.00	-	-	-	\$435
8845109	Infrastructure	4,350.00	50,426.00	-	-	-	\$54,776
8845203	Infectious Disease Surveillance and Control	-	6,689,849.00	4,928.00	-	-	\$6,694,777
8845301	Tobacco Prevention and Control	-	18,125.00	9,135.00	-	-	\$27,260
8845305	Preventable Hospitalizations	2,100.00	79,453.00	-	-	-	\$81,553
8845307	Cardiovascular Disease	-	11,160.00	-	-	-	\$11,160
8845403	Cancer Programs	23,192.00	124,212.00	-	-	-	\$147,404
8845412	Injury Prevention	12,325.00	83,475.00	2,200.00	-	-	\$98,000
8845415	Rape Prevention	-	14,174.00	-	-	-	\$14,174
8845601	National Violent Death Reporting System	-	11,167.00	-	-	-	\$11,167
8845602	Cancer Registry	105,649.00	20,960.00	-	-	-	\$126,609
8850102	Oklahoma State Athletic Commission	4,662.00	-	7,635.00	-	-	\$12,297
8855101	Infrastructure	11,152.00	-	-	-	-	\$11,152
8855201	Regulatory licensing, inspection services, complaint investigation	73,619.00	1,102,309.00	230,410.00	-	-	\$1,406,338
8855202	Medical System Coordination and Sustainability	145,587.00	-	326,177.00	-	-	\$471,764
8855205	Consumer Protection	-	-	239,879.00	-	-	\$239,879
8855509	Registered Sanitarians	-	-	56,030.00	-	-	\$56,030
8864101	Infrastructure	-	-	-	-	35,360.00	\$35,360
8885109	Infrastructure	20,536.00	-	-	-	-	\$20,536
8885605	Health Care Information	-	-	413,262.00	-	-	\$413,262
8885606	BRFSS	-	-	49,731.00	-	-	\$49,731
8888888	Information Technology Service	-	-	10,000,000.00	-	-	\$10,000,000
Total		\$89,202,352	\$384,314,439	\$125,982,889	\$0	\$37,029,447	\$636,529,127

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 department: ARPA

3. State Appropriations includes \$18mm for Choosing Childbirth which is then transferred to State Revolving Fund # 234.

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194401	Appropriations	HB2943 Sec 74, 75	2024	\$71,487,964	\$63,247,573	\$8,240,391
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$8,240,391

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	N/A
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	not we are aware of
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Nurses, Epis, PH specialists recruitment and retention	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	New program; startup mode
Pregnancy Resource Navigators		\$2,900,000	\$2,900,000	\$2,900,000	
Parent Promise (\$1.5 million for full funded program)		\$750,000	\$750,000	\$750,000	
Operations (Title 10)		\$4,500,000	\$4,500,000	\$4,500,000	New program; startup mode
SB 225 Nurse School Pilot		\$1,500,000	\$1,500,000	\$1,500,000	
		\$0	\$0	\$0	
Total:	\$2,500,000	\$12,150,000	\$14,650,000	\$14,650,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1010001	Infrastructure	\$0	\$588,791	\$0	\$0	\$588,791	0.00%
1010002	Oklahoma State Athletic Commission	\$1,648,488	\$0	\$0	\$0	\$1,648,488	0.00%
1010003	Organ Donor Advisory Committee	\$0	\$137,641	\$0	\$0	\$137,641	0.00%
1010004	Infrastructure	\$2,421,582	\$176,205	\$0	\$0	\$2,597,787	45.08%
1010006	Infrastructure	\$0	\$1,997,273	\$0	\$0	\$1,997,273	0.00%
1010007	Infrastructure	\$0	\$1,330,529	\$0	\$0	\$1,330,529	0.00%
1010008	Infrastructure	\$0	\$0	\$7,054,474	\$0	\$7,054,474	0.00%
1010009	Infrastructure	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0.00%
1010010	Infrastructure	\$0	\$3,868,952	\$0	\$0	\$3,868,952	0.00%
1010011	Infrastructure	\$0	\$3,360,000	\$5,220,343	\$0	\$8,580,343	0.00%
1010012	Central Office Building Renovation	\$0	\$1,750,337	\$0	\$0	\$1,750,337	0.00%
1010013	Infrastructure	\$0	\$0	\$5,300,000	\$0	\$5,300,000	0.00%
1010014	Infrastructure	\$807,719	\$0	\$0	\$0	\$807,719	0.00%
1010015	Infrastructure	\$1,099,226	\$0	\$0	\$0	\$1,099,226	0.00%
1010016	Infrastructure	\$0	\$3,792,607	\$0	\$0	\$3,792,607	0.00%
1020004	All Hazards, Preparedness and Emergency Respon	\$0	\$128,433	\$0	\$0	\$128,433	0.00%
1020006	Vital Records	\$0	\$690,093	\$5,969,654	\$0	\$6,659,747	0.00%
2010001	Infrastructure	\$1,118,786	\$0	\$0	\$0	\$1,118,786	0.00%
2020003	Infectious Disease Surveillance and Control	\$5,550,997	\$104,318,661	\$5,080,966	\$0	\$114,950,624	0.00%
2020004	All Hazards, Preparedness and Emergency Respon	\$0	\$1,075,666	\$0	\$0	\$1,075,666	0.00%
2040014	Newborn Metabolic Screening	\$1,388,522	\$4,675,000	\$731,478	\$0	\$6,795,000	0.00%
3510001	Infrastructure	\$179,156	\$0	\$0	\$0	\$179,156	0.00%
3510005	Infrastructure	\$680,000	\$0	\$0	\$0	\$680,000	0.00%
3520003	Infectious Disease Surveillance and Control	\$0	\$111,930	\$0	\$0	\$111,930	0.00%
3530003	Children's Health	\$30,161,266	\$7,323,890	\$404,147	\$0	\$37,889,303	0.00%
3540005	Early Intervention	\$40,000	\$11,802,307	\$0	\$0	\$11,842,307	0.00%
3540006	Childhood Lead, Adult Blood Lead	\$296,989	\$494,732	\$0	\$0	\$791,721	0.00%
3540007	Community Based Child Abuse Prevention	\$2,193,247	\$9,420,852	\$0	\$0	\$11,614,099	0.00%
3540008	Congenital Disorders, Newborn Hearing Yr1, yr2	\$0	\$584,802	\$0	\$0	\$584,802	0.00%
3540009	Dental Health Services	\$1,115,463	\$23,040	\$0	\$0	\$1,138,503	0.00%
3540010	Child Guidance	\$2,995,011	\$1,197,441	\$0	\$0	\$4,192,452	0.00%

3540014	Newborn Metabolic Screening	\$0	\$332,724	\$3,771,972	\$0	\$4,104,696	0.00%
3540019	WIC	\$0	\$72,284,330	\$0	\$0	\$72,284,330	0.00%
3550003	Child Abuse Training Council	\$0	\$0	\$47,070	\$0	\$47,070	0.00%
3560003	Youth Risk Behavior Survey	\$0	\$95,272	\$0	\$0	\$95,272	0.00%
3630007	Cardiovascular Disease	\$0	\$205,678	\$823,427	\$0	\$1,029,105	0.00%
4010001	Infrastructure	\$365,980	\$0	\$0	\$0	\$365,980	0.00%
4010005	Infrastructure	\$8,447,400	\$117,582	\$21,076,278	\$0	\$29,641,260	0.00%
4010006	Infrastructure	\$3,681,572	\$40,450	\$0	\$0	\$3,722,022	23.30%
4010009	Infrastructure	\$1,398,563	\$2,124,354	\$0	\$0	\$3,522,917	0.00%
4020003	Infectious Disease Surveillance and Control	\$0	\$7,944,339	\$0	\$0	\$7,944,339	0.00%
4020004	All Hazards, Preparedness and Emergency Respon	\$1,059,123	\$11,769,349	\$22,464	\$0	\$12,850,936	0.00%
4020005	Consumer Protection	\$0	\$0	\$6,034,874	\$0	\$6,034,874	0.00%
4030002	Obesity Reduction	\$0	\$83,674	\$419,556	\$0	\$503,230	0.00%
4030003	Children's Health	\$10,032,459	\$1,324,033	\$1,869,415	\$0	\$13,225,907	0.00%
4030004	Children's Health	\$0	\$8,582	\$0	\$0	\$8,582	0.00%
4030005	Preventable Hospitalizations	\$0	\$424,758	\$0	\$0	\$424,758	0.00%
4030007	Cardiovascular Disease	\$0	\$0	\$88,587	\$0	\$88,587	0.00%
4040003	Cancer Programs	\$0	\$35,144	\$0	\$0	\$35,144	0.00%
4040005	Early Intervention	\$0	\$7,813,916	\$0	\$0	\$7,813,916	0.00%
4040010	Child Guidance	\$2,733,981	\$0	\$580,033	\$0	\$3,314,014	0.00%
4040019	WIC	\$0	\$14,727,552	\$0	\$0	\$14,727,552	0.00%
4050004	Primary Care	\$3,101,312	\$221,754	\$0	\$0	\$3,323,066	0.00%
4060003	Youth Risk Behavior Survey	\$0	\$15,807	\$0	\$0	\$15,807	0.00%
4510003	Organ Donor Advisory Committee	\$0	\$0	\$130,000	\$0	\$130,000	0.00%
4510009	Infrastructure	\$593,894	\$4,316,248	\$0	\$0	\$4,910,142	0.00%
4520003	Infectious Disease Surveillance and Control	\$0	\$47,848,344	\$2,155,653	\$0	\$50,003,997	0.00%
4530001	Tobacco Prevention and Control	\$0	\$3,018,774	\$933,568	\$0	\$3,952,342	0.00%
4530005	Preventable Hospitalizations	\$149,145	\$1,733,575	\$0	\$0	\$1,882,720	0.00%
4530007	Cardiovascular Disease	\$0	\$1,290,937	\$0	\$0	\$1,290,937	0.00%
4540003	Cancer Programs	\$319,291	\$1,160,637	\$35,016	\$0	\$1,514,944	0.00%
4540012	Injury Prevention	\$477,517	\$3,316,653	\$4,900,500	\$0	\$8,694,670	0.00%
4540015	Rape Prevention	\$0	\$536,924	\$0	\$0	\$536,924	0.00%
4560001	National Violent Death Reporting System	\$0	\$301,570	\$0	\$0	\$301,570	0.00%
4560002	Cancer Registry	\$193,806	\$739,150	\$0	\$0	\$932,956	0.00%
5010002	Oklahoma State Athletic Commission	\$195,338	\$0	\$217,766	\$0	\$413,104	0.00%
5510001	Infrastructure	\$390,679	\$0	\$0	\$0	\$390,679	0.00%
5520001	Regulatory licensing, inspection services, complai	\$1,837,475	\$10,658,608	\$6,109,185	\$0	\$18,605,268	0.00%
5520002	Medical System Coordination and Sustainability	\$342,396	\$0	\$23,027,145	\$0	\$23,369,541	0.00%
5520005	Consumer Protection	\$0	\$0	\$4,613,206	\$0	\$4,613,206	0.00%
5550009	Registered Sanitarians	\$0	\$0	\$46,332	\$0	\$46,332	0.00%
6020001	Regulatory licensing, inspection services, complai	\$0	\$0	\$0	\$500,000	\$500,000	-95.00%
6140010	Child Guidance	\$0	\$0	\$0	\$300,320	\$300,320	-92.49%
6210005	Infrastructure	\$0	\$0	\$0	\$410,677	\$410,677	-97.26%
6410001	Infrastructure	\$0	\$0	\$0	\$985,925	\$985,925	-0.82%
6520003	Infectious Disease Surveillance and Control	\$0	\$0	\$0	\$232,000	\$232,000	-96.69%
8510009	Infrastructure	\$499,169	\$44,529	\$0	\$0	\$543,698	0.00%
8560005	Health Care Information	\$0	\$0	\$1,233,657	\$0	\$1,233,657	0.00%
8560006	BRFSS	\$0	\$500,000	\$489,945	\$0	\$989,945	0.00%
8810101	Infrastructure	\$0	\$11,165	\$0	\$0	\$11,165	0.00%
8810102	Oklahoma State Athletic Commission	\$118,581	\$0	\$0	\$0	\$118,581	0.00%
8810103	Organ Donor Advisory Committee	\$0	\$2,610	\$0	\$0	\$2,610	0.00%
8810104	Infrastructure	\$0	\$3,536	\$0	\$0	\$3,536	0.00%
8810106	Infrastructure	\$0	\$120,459	\$0	\$0	\$120,459	0.00%
8810107	Infrastructure	\$0	\$44,120	\$0	\$0	\$44,120	0.00%
8810108	Infrastructure	\$0	\$0	\$884,227	\$0	\$884,227	0.00%
8810109	Infrastructure	\$0	\$0	\$250,000	\$0	\$250,000	0.00%
8810110	Infrastructure	\$0	\$130,440	\$0	\$0	\$130,440	0.00%
8810111	Infrastructure	\$0	\$0	\$62,666	\$0	\$62,666	0.00%
8810112	Central Office Building Renovation	\$0	\$212,307	\$0	\$0	\$212,307	0.00%
8810114	Infrastructure	\$15,950	\$0	\$0	\$0	\$15,950	0.00%
8810115	Infrastructure	\$30,872	\$0	\$0	\$0	\$30,872	0.00%
8810116	Infrastructure	\$0	\$214,816	\$0	\$0	\$214,816	0.00%
8810206	Vital Records	\$0	\$23,548	\$859,474	\$0	\$883,022	0.00%
8820101	Infrastructure	\$15,602	\$0	\$0	\$0	\$15,602	0.00%
8820203	Infectious Disease Surveillance and Control	\$387,467	\$18,809,837	\$976,000	\$0	\$20,173,304	0.00%
8820204	All Hazards, Preparedness and Emergency Respon	\$0	\$131,124	\$0	\$0	\$131,124	0.00%
8820414	Newborn Metabolic Screening	\$0	\$325,000	\$0	\$0	\$325,000	0.00%
8835101	Infrastructure	\$2,200	\$0	\$0	\$0	\$2,200	0.00%
8835203	Infectious Disease Surveillance and Control	\$0	\$2,320	\$0	\$0	\$2,320	0.00%
8835303	Children's Health	\$110,956	\$110,304	\$0	\$0	\$221,260	0.00%
8835405	Early Intervention	\$0	\$412,698	\$0	\$0	\$412,698	0.00%
8835406	Childhood Lead, Adult Blood Lead	\$15,516	\$24,533	\$0	\$0	\$40,049	0.00%
8835407	Community Based Child Abuse Prevention	\$31,165	\$428,554	\$0	\$0	\$459,719	0.00%
8835408	Congenital Disorders, Newborn Hearing Yr1, yr2	\$0	\$17,323	\$0	\$0	\$17,323	0.00%
8835409	Dental Health Services	\$16,413	\$0	\$0	\$0	\$16,413	0.00%
8835410	Child Guidance	\$90,983	\$18,487	\$0	\$0	\$109,470	0.00%
8835414	Newborn Metabolic Screening	\$0	\$12,276	\$146,365	\$0	\$158,641	0.00%
8835419	WIC	\$0	\$219,554	\$0	\$0	\$219,554	0.00%
8835603	Youth Risk Behavior Survey	\$0	\$986	\$0	\$0	\$986	0.00%
8836307	Cardiovascular Disease	\$0	\$12,327	\$36,979	\$0	\$49,306	0.00%

8840101	Infrastructure	\$4,400	\$0	\$0	\$0	\$4,400	0.00%
8840105	Infrastructure	\$852,900	\$0	\$0	\$0	\$852,900	0.00%
8840106	Infrastructure	\$457,526	\$0	\$0	\$0	\$457,526	0.00%
8840109	Infrastructure	\$91,871	\$19,024	\$0	\$0	\$110,895	0.00%
8840204	All Hazards, Preparedness and Emergency Respon	\$7,152	\$302,043	\$0	\$0	\$309,195	0.00%
8840205	Consumer Protection	\$0	\$0	\$38,880	\$0	\$38,880	0.00%
8840302	Obesity Reduction	\$0	\$1,740	\$0	\$0	\$1,740	0.00%
8840303	Children's Health	\$439,410	\$25,085	\$0	\$0	\$464,495	0.00%
8840305	Preventable Hospitalizations	\$0	\$8,024	\$0	\$0	\$8,024	0.00%
8840410	Child Guidance	\$102,950	\$0	\$0	\$0	\$102,950	0.00%
8840412	Injury Prevention	\$0	\$0	\$2,200	\$0	\$2,200	0.00%
8840419	WIC	\$0	\$576,516	\$0	\$0	\$576,516	0.00%
8840504	Primary Care	\$2,291	\$3,509	\$0	\$0	\$5,800	0.00%
8840603	Youth Risk Behavior Survey	\$0	\$435	\$0	\$0	\$435	0.00%
8845109	Infrastructure	\$4,350	\$50,426	\$0	\$0	\$54,776	0.00%
8845203	Infectious Disease Surveillance and Control	\$0	\$6,689,849	\$4,928	\$0	\$6,694,777	0.00%
8845301	Tobacco Prevention and Control	\$0	\$18,125	\$9,135	\$0	\$27,260	0.00%
8845305	Preventable Hospitalizations	\$2,100	\$79,453	\$0	\$0	\$81,553	0.00%
8845307	Cardiovascular Disease	\$0	\$11,160	\$0	\$0	\$11,160	0.00%
8845403	Cancer Programs	\$23,192	\$124,212	\$0	\$0	\$147,404	0.00%
8845412	Injury Prevention	\$12,325	\$83,475	\$2,200	\$0	\$98,000	0.00%
8845415	Rape Prevention	\$0	\$14,174	\$0	\$0	\$14,174	0.00%
8845601	National Violent Death Reporting System	\$0	\$11,167	\$0	\$0	\$11,167	0.00%
8845602	Cancer Registry	\$105,649	\$20,960	\$0	\$0	\$126,609	0.00%
8850102	Oklahoma State Athletic Commission	\$4,662	\$0	\$7,635	\$0	\$12,297	0.00%
885101	Infrastructure	\$11,152	\$0	\$0	\$0	\$11,152	0.00%
8855201	Regulatory licensing, inspection services, complai	\$73,619	\$1,102,309	\$230,410	\$0	\$1,406,338	0.00%
8855202	Medical System Coordination and Sustainability	\$145,587	\$0	\$326,177	\$0	\$471,764	0.00%
8855205	Consumer Protection	\$0	\$0	\$239,879	\$0	\$239,879	0.00%
8855509	Registered Sanitarians	\$0	\$0	\$56,030	\$0	\$56,030	0.00%
8864101	Infrastructure	\$0	\$0	\$0	\$0	\$0	-100.00%
8885109	Infrastructure	\$20,536	\$0	\$0	\$0	\$20,536	0.00%
8885605	Health Care Information	\$0	\$0	\$413,262	\$0	\$413,262	0.00%
8885606	BRFSS	\$0	\$0	\$49,731	\$0	\$49,731	0.00%
8888888	Information Technology Service	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0.00%
Total		\$90,712,929	\$384,314,439	\$125,982,889	\$2,428,922	\$603,439,179	-\$4

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Rx For Oklahoma (transfer of Appropriation funds from Dept of Commerce)	No	Recurring	\$703,383
Request 2:	Office of Client Advocacy (OCA) (moved to OSDH for 8 months in 25) (transfer of funds from DHS)	No	Recurring	\$807,194
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$1,510,577
Total Increase above FY-25 Budget (including all requests)				\$1,510,577
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)
Flat

How would the agency handle a 2% appropriation reduction in FY '26?

Reduce funding in selective program(s)

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
10.557	WIC Food	3540019	70,925,534.00	22,980,175.30	23,473,596.28	22,131,659.11	169.95
84.181	Early Intervention	3540005	20,028,921.00	17,414,447.38	15,428,807.75	15,106,191.71	163.43
93.008	Medical Reserve Corps Small Grant Program						
		4020004	949,000.00	83,183.62	-	-	-
93.008	NAACHO - Nursing Service	4010006	40,450.00	97,346.52	18,828.71	-	-
93.069	PH PHEP II	4020004	8,008,571.00	6,068,363.79	6,186,672.21	5,655,236.14	40.35
93.079	School Based Surveil	3560003	112,500.00	99,971.76	97,270.25	104,354.83	0.75
93.092	Personal Resp Educ	3530003	661,567.00	527,570.41	522,262.40	592,094.02	0.30
93.103	Immunization Medicare	4520003	500,000.00	499,508.70	-	163,300.00	-
93.103	OK Plan with MRP	5520001	75,760.00	105,174.29	126,640.55	128,324.98	1.20
93.110	Maternal Health Innovation	3530003	560,615.00	1,991,115.46	1,934,448.95	1,951,320.52	4.25
93.110	SNS System Priorities	3540014	345,000.00	208,044.81	-	-	-
93.110	St Sys Dev Initiativ	3530003	100,000.00	87,040.24	88,043.54	61,624.73	0.75
93.116	Tuberculosis Elim	2020003	1,172,208.00	596,124.04	529,756.43	593,751.29	4.33
93.130	Primary Care	4050004	225,263.00	167,585.64	148,550.25	140,067.40	1.30
93.136	OK Overdose Data to Action Surveillance & Prevention Program						
		4540012	2,453,381.00	4,550,364.73	4,695,818.47	2,686,424.87	3.49
93.136	Rape Prev & Educ	4540015	551,098.00	593,770.55	701,873.47	439,907.14	1.80
93.136	Violence & Injury Pr	4540012	250,000.00	147,286.24	9,660.19	101,776.72	1.71
93.136	Violent Death Report	4560001	313,945.00	206,651.99	247,880.70	272,374.38	2.15
93.165	Grants to State for Loan Repayment	4010009	503,000.00	52,390.80	-	-	0.50
93.197	Child Lead Poisoning	3540006	519,265.00	476,552.25	290,483.39	297,638.18	4.00
93.235	Abstinence Education	3540010	885,892.00	666,286.21	539,289.94	598,516.51	3.60
93.243	Child Mental Health	3540010	17,767.00	13,040.08	12,190.96	14,104.40	0.12
93.251	Newborn Hearing Scr	3540008	235,000.00	192,910.93	213,127.40	162,125.48	1.80
93.268	Immunization	4520003	42,224,517.00	16,631,802.38	14,045,141.17	9,602,721.08	179.40
93.270	Hepatitis B&C Surv	2020003	584,738.00	384,461.89	278,617.16	267,694.50	2.97
93.305	Cd Prev & Hlth Promo	4530001	2,793,026.00	1,860,351.52	1,118,148.17	1,438,205.79	6.00
93.314	Early Hearing Detect	3540008	160,137.00	127,502.37	124,126.73	328,565.12	1.21
93.323	Tele Non-Pphf	2020003	90,292,087.00	16,328,916.85	66,608,491.34	58,328,252.93	87.88
93.334	Cognitive Health	4530005	613,002.00	324,273.53	319,461.50	207,828.68	2.90
93.336	BRFSS	8560006	500,000.00	282,288.33	400,037.48	308,677.57	-
93.354	Monkey Pox	4020004	357,060.00	136,741.91	-	-	0.50
93.354	PHEP Care PHCR	4020004	1,436,592.00	3,496,682.18	3,002,842.15	6,019,182.04	30.80
93.391	OK Init to Address COVID Disparities	4510009	4,356,174.00	10,421,081.13	11,863,173.34	3,129,053.13	66.50
93.495	Implementation of OK Public Health Lab						
		4010009	1,000,000.00	611,484.47	345,411.24	107,533.70	1.25
93.575	DHS - Warmline	3540010	312,269.00	171,237.52	220,302.93	153,198.59	1.60
93.590	CBCAP	3540007	954,851.00	866,434.82	785,884.67	98,574.10	1.44
93.590	CBFRS	3540007	1,083,697.00	1,220,609.86	538,492.08	597,243.13	1.45
93.767	Adv Assisted Living	3530003	320,853.00	21,001.03	-	-	-
93.777	CLIA	5520001	335,631.00	438,074.14	289,531.68	245,979.80	3.40
93.777	Hospice Impact	5520001	95,400.00	75,828.00	85,677.51	42,820.24	0.80
93.777	Medicare,Xviii	5520001	5,135,211.00	3,952,321.60	4,163,801.06	3,857,794.53	44.65
93.778	CAH Medicaid	3530003	214,102.00	124,872.77	-	-	1.48
93.778	Family Planning Med	3530003	1,350,000.00	100,192.18	-	-	-
93.778	FIMR Medicaid	3530003	177,288.00	133,296.14	170,696.78	197,408.84	-
93.778	Immunization Medicaid	4530003	500,000.00	387,373.35	-	-	-
93.778	Medicaid - Safe Sleep	3530003	47,336.00	23,445.09	15,360.48	18,142.56	-
93.778	Medicaid Linkage Statistician	3530003	44,552.00	13,878.50	48,136.58	-	1.00
93.778	Meta Newborn Screen	2040014	5,000,000.00	3,725,984.98	2,441,738.26	3,238,770.19	14.31
93.778	Nurse Aide Registry	5520001	339,328.00	259,921.57	319,893.87	55,711.91	4.10
93.778	Pre Emplmnt Screen	5520001	237,288.00	205,038.29	192,528.50	60,518.71	-
93.778	Title V Maternity Medicaid	3530003	20,000.00	9,479.02	-	-	-
93.796	Survey & Certificati	5520001	5,542,299.00	4,019,222.21	3,810,663.16	5,574,425.26	35.05
93.870	MIECHV - Arp for Home	3540007	379,144.00	398,698.70	262,427.57	67,757.95	0.57
93.870	MIECHV Okc, Tulsa, Etc	3540007	6,888,836.00	5,654,367.75	6,001,064.40	6,433,638.00	8.45

93.889	BT Hospital Prepared
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4020004	2,654,184.00
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1,711,681.24

2,279,103.34

2,487,371.45

3.30

93.898	Breast/Cervical Canc	4540003	2,044,959.00	1,404,596.38	1,243,603.52	1,223,806.56	18.38
93.917	Ryan White Care	2020003	9,389,736.00	-	-	-	15.71
93.940	AIDS Prevention	2020003	2,273,510.00	1,970,832.53	2,069,991.26	1,884,132.06	14.48
93.940	Ending the Epidemic	2020003	2,191,488.00	1,621,765.41	1,868,623.88	1,461,561.31	11.05
93.946	PRAMS	3530003	170,658.00	129,926.68	189,486.90	114,562.84	1.90
93.967	Strengthening US Public Health Infrast	4520003	16,373,083.00	3,864,215.77	91,468.93	-	14.27
93.977	Sexually Trans Dis	2020003	3,691,918.00	2,898,774.73	2,161,839.62	1,027,466.55	16.74
93.988	Diabetes	4530005	1,200,026.00	356,977.50	-	-	-
93.991	Preventive Block	4010009	1,902,957.00	1,190,067.40	1,025,552.09	1,016,903.55	7.03
93.994	MCHS Block Grant	3530003	5,235,656.00	3,979,093.45	4,510,563.23	3,742,653.15	44.93

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 could not provide the services funded by federal monies.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
The agency would have to reduce services funded by federal monies.	
5.) Has the agency requested any additional federal earmarks or increases?	
No	

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Public Health Infrastructure	73	180	6	159	55	33
20	Prevention & Preparedness	41	146	5	110	57	15
35	Family Health	40	169	2	142	58	7
36	Pay for Success	1	14	0	15	0	0
40	Community Health	119	914	50	821	145	17
45	Personal Health	41	155	5	150	33	7
50	Oklahoma Athletic Commission	2	18	18	1	1	0
55	Protective Health	30	129	0	85	67	7
64	ARPA	2	3	0	3	0	2
85	Center for Health Statistics	5	20	8	5	9	3
Total		354	1748	94	1491	425	92

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2021
10	Public Health Infrastructure	253.2	229.0	230.0	242.0	181.5	162.5
11	Internal Audit of Accountability	0.0	0.0	0.0	0.0	9.5	8.5
12	Communications	0.0	0.0	0.0	0.0	11.0	8.7
13	OMMA	0.0	0.0	0.0	0.0	204.0	60.5
15	Commissioners Office	0.0	0.0	0.0	0.0	17.3	8.0
20	Prevention & Preparedness	186.9	172.0	164.0	173.6	83.5	104.0
35	Family Health	209.9	191.7	195.8	206.5	196.4	194.9
36	Pay for Success	14.6	12.0	0.0	0.0	0.0	0.0
40	Community Health	1033.5	931.9	950.4	1036.2	1033.2	963.2
45	Personal Health	195.5	187.0	204.9	193.8	215.3	147.9
50	Oklahoma Athletic Commission	19.7	17.2	16.8	13.0	21.0	16.5
55	Protective Health	159.0	125.5	130.0	157.0	158.0	215.9
64	ARPA	5.1	5.0	3.0	0.0	0.0	0.0
85	Center for Health Statistics	24.8	22.9	26.4	30.5	31.0	41.9
Total		2102.2	1894.2	1921.0	2052.5	2161.6	1932.5

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
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.	2.24	2.14	2.30	2.72	3.43
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.	0.52	0.82	0.75	1.09	1.11
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.	97.0%	89%	100%	72%	100%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)		100%	100%	79.9%	91.1%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100%	100%	51.6%	51.8%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100%	100%	99.9%	99.9%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100%	100%	98.1%	93.3%
Improve Children's Health					
Percent of Pregnant Women Reiving Adequate Prenatal Care as Define by 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		74.50%	73.42%	73.50%	71.33%
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester		6.95	6.61	6.65	6.70
Rate of Pre-Term Births		70.88%	71.75%	72.86%	70.91%
		10.97%	11.25%	11.90%	11.14%
Improve Disease and Injury Prevention					
Percent of Oklahoma adults who are obese	39%	40%	39%	38%	37%
Percent of Oklahoma adults who smoke		16%	17%	19%	20%
Cardiovascular deaths per 100,000		337.60	561.00	55.00	561.00
Number of Certified Healthy Communities	35.00	41.00	61.00	61.00	142.00
Number of Certified Healthy Schools	558.00	392.00	481.00	523.00	842.00
Improve Infrastructure, Policy, and Resource Support to Achieve Targeted					
Number of PHAB Accredited Health Departments	5.00	5.00	5.00	5.00	5.00
Percent of turnover agency-wide	16%	16%	16%	17%	18%

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
20300 Genetic Counseling Licensure	\$40,205	\$15,262	\$163,562
Lic Prof Counselors-Lic & Fee			
20400 Tobacco Prevention & Cessation	\$1,051,463	\$889,355	\$2,733,057
Cigarette tax, Tobacco Products Tax, and Tribal Compact in lieu of tax payments			
20600 OMMA Excise Tax	\$1,734,047	\$2,375,056	\$11,188,688
OMMA Excise tax			
21000 Public Health Special Fund	\$69,628,722	\$74,770,921	\$3,314,273
Fees, licenses, permits, reimbursements, etc.			
21200 Home Health Care Revolving Fund	\$217,963	\$100,516	\$1,428,688
Home health care fees, fines, and penalties			
21600 Oklahoma National Background Check Revolving Fund	\$1,560,115	\$1,292,588	\$2,662,969
Background check fees			
22000 Civil Monetary Penalty Revolving Fund	\$715,659	\$396,674	\$5,794,841
Civil Monetary Penalties			
22200 Oklahoma Organ Donor Education	\$242,655	\$105,691	\$655,095
Contribution - Organ Donor Act			
22500 Breast Cancer Revolving Fund	\$14,242	\$15,842	\$135,061
Tag agent remittance			
22800 OK Leukemia and Lymphoma	\$0	\$17,500	\$10,943
234 Alternative to Abortion	\$0	\$0	\$0
Appropriation transfers in			
23600 Trauma Care Assistanct	\$21,822,414	\$21,245,343	\$5,353,985
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			
24200 Pancreatic Can Res License	\$1,333	\$63	\$21,168
Tag agent remittance			
252 OSBELTCA	\$175	\$24,343	\$86,069

26500 Child Abuse Prevention			
Tag Agent Remittance amd birth & death certificate fees	\$17,562	\$40,221	\$90,115
26700 Employee Death Benefit			
Tag agent remittance	\$3,033	\$0	\$160,317
26800 Oklahoma Emerg Response Syst			
Cigarette tax and tobacco products tax	\$1,572,509	\$1,235,737	\$3,938,425
29500 Oklahoma State Athletic Commission			
Licenses, permits, fees	\$211,117	\$180,788	\$215,105

FY 2025 Current Employee Telework Summary							
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)			
Agency Location / Address		City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
001	Adair County Health Dept.		Adair	2			2
002	Alfalfa County Health Dept.		Alfalfa	0			0
003	Atoka County Health Dept.		Atoka	2			2
004	Beaver County Health Dept.		Beaver	6			6
005	Beckham County Health Dept.		Beckham	9			9
006	Blaine County Health Dept.		Blaine	1			1
007	Bryan County Health Dept.		Bryan	29			29
008	Caddo County Health Dept.		Caddo	7			7
009	Canadian County Health Dept.		Canadian	65			65
010	Carter County Health Dept.		Carter	67			67
011	Cherokee County Health Dept.		Cherokee	4			4
012	Choctaw County Health Dept.		Choctaw	3			3
013	Cimarron County Health Dept.		Cimarron	0			0
014	Cleveland County Health Dept.		Cleveland	87			87
015	Coal County Health Dept.		Coal	2			2
016	Comanche County Health Dept.		Comanche	65			65
017	Cotton County Health Dept.		Cotton	0			0
018	Craig County Health Dept.		Craig	9			9
019	Creek County Health Dept.		Creek	11			11
020	Custer County Health Dept.		Custer	12			12
021	Delaware County Health Dept.		Delaware	12			12
022	Dewey County Health Dept.		Dewey	0			0
023	Ellis County Health Dept.		Ellis	0			0
024	Garfield County Health Dept.		Garfield	33			33
025	Garvin County Health Dept.		Garvin	5			5
026	Grady County Health Dept.		Grady	7			7
027	Grant County Health Dept.		Grant	0			0
028	Greer County Health Dept.		Greer	0			0
029	Harmon County Health Dept.		Harmon	1			1
030	Harper County Health Dept.		Harper	12			12
031	Haskell County Health Dept.		Haskell	1			1
032	Hughes County Health Dept.		Hughes	2			2
033	Jackson County Health Dept.		Jackson	20			20
034	Jefferson County Health Dept.		Jefferson	7			7
035	Johnston County Health Dept.		Johnston	5			5
036	Kay County Health Dept.		Kay	14			14
037	Kingfisher County Health Dept.		Kingfisher	5			5
038	Kiowa County Health Dept.		Kiowa	0			0
039	Latimer County Health Dept.		Latimer	2			2
040	LeFlore County Health Dept.		LeFlore	12			12
041	Lincoln County Health Dept.		Lincoln	32			32
042	Logan County Health Dept.		Logan	24			24
043	Love County Health Dept.		Love	15			15
044	McClain County Health Dept.		McClain	6			6
045	McCurtain County Health Dept.		McCurtain	8			8
046	McIntosh County Health Dept.		McIntosh	9			9
047	Major County Health Dept.		Major	5			5
048	Marshall County Health Dept.		Marshall	3			3
049	Mayes County Health Dept.		Mayes	33			33
050	Murray County Health Dept.		Murray	3			3
051	Muskogee County Health Dept.		Muskogee	31			31
052	Noble County Health Dept.		Noble	5			5
053	Nowata County Health Dept.		Nowata	0			0
054	Okfuskee County Health Dept.		Okfuskee	1			1
055	Oklahoma City-County Health Dept.		Oklahoma	0			0
056	Okmulgee County Health Dept.		Okmulgee	5			5
057	Osage County Health Dept.		Osage	5			5

058	Ottawa County Health Dept.		Ottawa	7			7
059	Pawnee County Health Dept.		Pawnee	8			8
060	Payne County Health Dept.		Payne	47			47
061	Pittsburg County Health Dept.		Pittsburg	55			55
062	Pontotoc County Health Dept.		Pontotoc	6			6
063	Pottawatomie County Health Dept.		Pottawatomie	36			36
064	Pushmataha County Health Dept.		Pushmataha	1			1
065	Roger Mills County Health Dept.		Roger Mills	0			0
066	Rogers County Health Dept.		Rogers	22			22
067	Seminole County Health Dept.		Seminole	7			7
068	Sequoyah County Health Dept.		Sequoyah	43			43
069	Stephens County Health Dept.		Stephens	8			8
070	Texas County Health Dept.		Texas	6			6
071	Tillman County Health Dept.		Tillman	10			10
072	Tulsa City-County Health Dept.		Tulsa	0			0
073	Wagoner County Health Dept.		Wagoner	20			20
074	Washington County Health Dept.		Washington	11			11
075	Washita County Health Dept.		Washita	0			0
076	Woods County Health Dept.		Woods	1			1
077	Woodward County Health Dept.		Woodward	18			18
079	OSDH - Corporate Office		Oklahoma	267	443	174	884
					Total Agency Employees		1894