

FY22 Budget Performance Review

Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

Lead Financial Officer: Diana O'Neal

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 - Divisions 10, 11, 12, & 15

This is the division where the administrative areas reside as well as vital records services.

Community Health Services - Divisions 35, 40, 45, & 85

This division is responsible for county health department services, nursing, community development, and family and personal health programs.

Prevention & Preparedness Services - Divisions 13, 20, & 55

This division is responsible for protective health services, public health lab, acute diseases program, and emergency preparedness programs. It is also where the Oklahoma Medical Marijuana Authority resides.

Oklahoma Athletic Commission - Division 50

This division is responsible for maintaining and improving the safety and welfare of the participants of professional boxing, wrestling, and kickboxing, as well as the general public.

Information Technology - Division 88

This is the division where all IT transactions occur.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1010001	Public Health Infrastructure	4,606,348	20,562,515	4,438,152			\$29,607,015
1010005	Administration		3,603,597				\$3,603,597
1020004	All Hazards, Prep & Emer Respo		74,766				\$74,766
1020006	Vital Records		452,251	3,081,654			\$3,533,905
1050004	FQHC Uncompensated Care	1,900,000					\$1,900,000
1110001	IA & Off. of Acctnbly Admin		812,128				\$812,128
1210006	Chief Communications Admin (Pr		800,176				\$800,176
1320001	OK Medical Marijuana Authority			16,961,804			\$16,961,804
1510002	Chief Administrative Officer (1,391,740	294,000				\$1,685,740
2010001	Public Health Infrastructure	352,292					\$352,292
2010005	Prev and Preparedness ProgSupp	1,581,760					\$1,581,760
2020003	Infectious Disease Survey&Cntl	1,533,501	154,150,528	2,154,360			\$157,838,388
2020004	All Hazards Prep Emer Response	247,409	9,028,293				\$9,275,702
2020007	covid19 crisis response		(3,989,688)	150,021,802			\$146,032,114
2030003	Children's Health		142,612				\$142,612
2040014	Newborn Metabolic Screening	1,043,913	2,898,268	456,087			\$4,398,268
2040019	WIC		88,023				\$88,023
3510001	Family Health Services	159,287					\$159,287
3510005	MEDICAID-STATE SHARE	1,572,641		800,000			\$2,372,641
3530003	Child & Adolescent Health	7,442,177	12,288,429	385,171			\$20,115,778
3540002	BIRTH DEFECTS SURV		179,947				\$179,947
3540005	SoonerStart		9,152,880				\$9,152,880
3540006	CHILD LEAD POISONING	214,081	340,668				\$554,749
3540007	MEICV	2,187,810	10,718,734				\$12,906,544
3540008	BIRTH DEFECTS		656,720				\$656,720
3540009	Dental	449,450		882,032			\$1,331,482
3540010	Child Health	1,595,312	875,799				\$2,471,111
3540014	NEWBORN METABO SCRNG	50,000		3,261,910			\$3,311,910
3540019	Fam Health Svcs WIC		71,361,649				\$71,361,649
3550003	CHLD ABUSE HEIRLOOM			75,000			\$75,000
3560003	YOUTH RISK BEHAVIOR		78,703				\$78,703
4010001	Community Health Admin (IDC)	288,091					\$288,091
4010005	CHD Basic Health	9,990,741	264,343	26,158,723			\$36,413,808
4010006	Community Health	1,211,157	85,148				\$1,296,305
4010009	Cnty Hlth - Hlth Imprvmt Svcs	1,797,573	270,439				\$2,068,012
4020001	MEDICAL MARIJUANA			640,671			\$640,671
4020004	PH PHEP II	747,231					\$747,231
4020005	FOOD & LODGING			4,620,284			\$4,620,284
4030001	CH - Tobacco Prev & Cntrl		1,931,111	1,579,298			\$3,510,409
4030002	TSET COUNTY CONTRACT		107,005	2,353,778			\$2,460,783
4030003	FHS CH&G Infant Mort	4,470,310	1,627,516	5,094,038			\$11,191,863
4030004	CLEVEL CO BIRTH PRTRNS		67,580				\$67,580
4040005	CHS Early Intervention		7,198,299				\$7,198,299
4040006	Lead Poisoning		109,530				\$109,530
4040007	MIECHV OKC,TULSA,etc		17,061				\$17,061
4040010	GUIDANCE COMP.	1,927,391		827,585			\$2,754,976
4040019	Community Health Svcs WIC		9,899,126				\$9,899,126
4050004	County Health - Primary Care	71,119	143,600				\$214,719
4060003	CH - Youth Risk Behvr Survey		7,610				\$7,610
4060004	COMMUNITY EPIDEM	160,581					\$160,581
4510003	Pers Hlth - Org Dnr Adv Comm			100,000			\$100,000
4520003	Pers Hlth-Infect Dis SurvCntrl	2,570,194	24,986,731	1,445,641			\$29,002,567
4530005	Pers Hlth-Prev Hosp		1,031,940				\$1,031,940
4530007	Pers Hlth-Cardio Disease		1,072,074				\$1,072,074
4540003	Pers Hlth - Cancer Programs	296,248	1,116,196	81,862			\$1,494,306
4540012	Pers Hlth - Injury Prevention	216,304	3,395,243				\$3,611,546
4540015	Pers Hlth - Rape Prevention		393,037				\$393,037
4560001	Pers Hlth-Natnl Vio DethRepSys		286,899				\$286,899
4560002	Pers Hlth - Cancer Registry	258,907	574,083				\$832,990
5010002	OK State Athletic Commission	95,313		498,916			\$594,229
5510001	Public Health Infrastructure	294,909					\$294,909
5520001	Reg Licensing Insp Svcs Complt	1,593,311	46,301,733	6,215,021			\$54,110,065

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Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

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5520002	Med Sys Coord and Sustainabili	493,397		23,582,922		\$24,076,318	
5520005	Consumer Protection			4,089,116		\$4,089,116	
5550009	Registered Sanitarians			11,641		\$11,641	
8510003	Organ Donor Awareness			16,668		\$16,668	
8510009	Hlth Imp Srvc Prog SuppNONIDC	1,403,969	1,488,434	302,010		\$3,194,414	
8520006	Vital Records			358,138		\$358,138	
8530001	Tobacco Prevention and Control			188,181		\$188,181	
8530007	Heart Disease			23,788		\$23,788	
8540003	Cancer			13,647		\$13,647	
8560005	Health Care Information			1,123,694		\$1,123,694	
8560006	BRFSS		221,898	478,947		\$700,845	
8810101	Public Health Infrastructur DP	2,071,755	1,413,728	3,848,153		\$7,333,636	
8810105	Human Resources		92,760			\$92,760	
8810204	All Haz, Prep & Emerg Respn DP		3,060			\$3,060	
8810206	Data - Vital Records			2,160,162		\$2,160,162	
8811101	IA & Off. of Acctnblty Admin		58,670			\$58,670	
8812106	Chief Communications Admin (Pr		86,781			\$86,781	
8813201	OMMA			7,756,236		\$7,756,236	
8815102	Data - Chf Admin Officer Admin	62,720				\$62,720	
8820101	Public Health Infrastructur DP	52,800				\$52,800	
8820203	Infect Disease Surv & Cntrl DP	172,347	7,439,531	40,547		\$7,652,425	
8820204	All Haz, Prep & Emerg Respn DP	7,560	547,961			\$555,521	
8820207	COVID-19 Action Grant			5,000,000		\$5,000,000	
8820303	Children's Health DP		3,600			\$3,600	
8820414	Newborn Metabolic Screening DP		229,092			\$229,092	
8835101	Abstinence	3,600				\$3,600	
8835303	Children's Health	531,304	259,220			\$790,524	
8835402	Birth Defects Surv		5,568			\$5,568	
8835405	Early Intervention		458,314			\$458,314	
8835406	Child Lead Poisoning	7,680	15,300			\$22,980	
8835407	MIECHV	7,350	1,158,281			\$1,165,631	
8835408	Birth Defects		17,319			\$17,319	
8835409	Dental Health	14,220		11,130		\$25,350	
8835410	Child Guidance	61,626	45,281			\$106,907	
8835414	Newborn Screening			303,880		\$303,880	
8835419	WIC		958,727			\$958,727	
8835603	YRBS		2,268			\$2,268	
8840101	CHS - Administration	7,200				\$7,200	
8840105	CHS - Basic Health	16,300				\$16,300	
8840106	CHS - Administrative Support	324,666				\$324,666	
8840109	Data-Cnty Hlth-Hlth ImprovSvcs	136,268	14,592			\$150,860	
8840201	Medical Marijuana			31,500		\$31,500	
8840204	All Hazards, Prep & Emer Respo	25,520				\$25,520	
8840301	Data-Cnty Hlth-Tob Prev&Cntrl		33,614	1,650		\$35,264	
8840302	Obesity Reduction		3,840	1,650		\$5,490	
8840303	Children Health	104,570	19,292			\$123,862	
8840304	Injury Prevention		2,250			\$2,250	
8840406	Child Lead Poisoning		3,480			\$3,480	
8840407	MIECHV		2,700			\$2,700	
8840410	Child Guidance	72,100				\$72,100	
8840419	WIC		669,162			\$669,162	
8840504	Data-Cnty Hlth-Primary Care	2,496	4,965			\$7,461	
8840603	Data-CH-Yth Risk Behvr Sur		360			\$360	
8840604	Community Epidemiology	15,603				\$15,603	
8845203	Data-PersHlth-InfDisSrv&Cntrl	124,872	1,136,378	18,504		\$1,279,754	
8845305	Data-Pers Hlth-Prev Hosp		9,888			\$9,888	
8845307	Data-Pers Hlth-Cardio Disease		9,888			\$9,888	
8845403	Data-Pers Hlth-Cancer Programs	13,242	73,132			\$86,374	
8845412	Data-Pers Hlth-Injury Prev	15,760	1,234,220			\$1,249,980	
8845415	Data-Pers Hlth-Rape Prevention		7,740			\$7,740	
8845601	Data-Pers Hlth-NnlVIntDthRptSy		8,100			\$8,100	
8845602	Data-Pers Hlth-Cancer Registry	35,596	26,040			\$61,636	
8850102	OK Athletic Commission DP	4,687		10,400		\$15,087	
8855101	Public Health Infrastructur DP	9,720				\$9,720	
8855201	Reg lic, insp svc,comp inv DP	176,857	852,448	1,395,577		\$2,424,882	
8855202	Medical sys coord & sustai DP	22,700		342,187		\$364,887	
8855205	Consumer Protection DP			263,714		\$263,714	
8855509	Registered Sanitarians DP			790		\$790	
8885109	Hlth Improvement Servs Prog Su	22,380	9,444,432	15,676		\$9,482,488	
8885605	Health Care Information DP			310,714		\$310,714	
8885606	BRFSS DP			62,444		\$62,444	
8888888	Information Technology			14,444,457		\$14,444,457	
Total		\$58,337,965	\$423,519,616	\$298,341,913	\$0	\$0	\$780,199,494

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:

FY'20 Carryover by Funding Source						
Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$13,057,254	\$0	\$27,830,000	\$0	\$0	\$40,887,254

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:

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What changes did the agency make between FY'20 and FY'21?

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 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'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1010001	Public Health Infrastructure	\$4,606,348	\$20,562,515	\$4,438,152	\$0	\$29,607,015	0.00%
1010005	Administration	\$0	\$3,603,597	\$0	\$0	\$3,603,597	0.00%
1020004	All Hazards, Prep & Emerg Response	\$0	\$74,766	\$0	\$0	\$74,766	0.00%
1020006	Vital Records	\$0	\$452,251	\$3,081,654	\$0	\$3,533,905	0.00%
1050004	FQHC Uncompensated Care	\$1,900,000	\$0	\$0	\$0	\$1,900,000	0.00%
1110001	Internal Auditor & Accountability Admin	\$0	\$812,128	\$0	\$0	\$812,128	0.00%
1210006	Communications	\$0	\$800,176	\$0	\$0	\$800,176	0.00%
1320001	Oklahoma Medical Marijuana Authority	\$0	\$0	\$16,961,804	\$0	\$16,961,804	0.00%
1510002	Health Policy	\$1,391,740	\$294,000	\$0	\$0	\$1,685,740	0.00%
2010001	Public Health Infrastructure	\$352,292	\$0	\$0	\$0	\$352,292	0.00%
2010005	Prev and Preparedness Prog	\$1,581,760	\$0	\$0	\$0	\$1,581,760	0.00%
2020003	Infections Disease Survey and Control	\$1,533,501	\$154,150,528	\$2,154,360	\$0	\$157,838,388	0.00%
2020004	All Hazards Prep Emer Response	\$247,409	\$9,028,293	\$0	\$0	\$9,275,702	0.00%
2020007	Covid-19 Crisis Response	\$0	-\$3,989,688	\$150,021,802	\$0	\$146,032,114	0.00%
2030003	Children's Health	\$0	\$142,612	\$0	\$0	\$142,612	0.00%
2040014	Newborn Metabolic Screening	\$1,043,913	\$2,898,268	\$456,087	\$0	\$4,398,268	0.00%
2040019	WIC	\$0	\$88,023	\$0	\$0	\$88,023	0.00%
3510001	Family Health Services	\$159,287	\$0	\$0	\$0	\$159,287	0.00%
3510005	MEDICAID-STATE SHARE	\$1,572,641	\$0	\$800,000	\$0	\$2,372,641	0.00%
3530003	Child & Adolescent Health	\$7,442,177	\$12,288,429	\$385,171	\$0	\$20,115,778	0.00%
3540002	BIRTH DEFECTS SURV	\$0	\$179,947	\$0	\$0	\$179,947	0.00%
3540005	SoonerStart	\$0	\$9,152,880	\$0	\$0	\$9,152,880	0.00%
3540006	CHILD LEAD POISONING	\$214,081	\$340,668	\$0	\$0	\$554,749	0.00%
3540007	MEICHV	\$2,187,810	\$10,718,734	\$0	\$0	\$12,906,544	0.00%
3540008	BIRTH DEFECTS	\$0	\$656,720	\$0	\$0	\$656,720	0.00%
3540009	Dental	\$449,450	\$0	\$882,032	\$0	\$1,331,482	0.00%
3540010	Child Health	\$1,595,312	\$875,799	\$0	\$0	\$2,471,111	0.00%
3540014	NEWBORN METABO SCRNG	\$50,000	\$0	\$3,261,910	\$0	\$3,311,910	0.00%
3540019	Fam Health Svcs WIC	\$0	\$71,361,649	\$0	\$0	\$71,361,649	0.00%
3550003	CHLD ABUSE HEIRLOOM	\$0	\$0	\$75,000	\$0	\$75,000	0.00%
3560003	YOUTH RISK BEHAVIOR	\$0	\$78,703	\$0	\$0	\$78,703	0.00%
4010001	Community Health Admin (IDC)	\$288,091	\$0	\$0	\$0	\$288,091	0.00%
4010005	CHD Basic Health	\$9,990,741	\$264,343	\$26,158,723	\$0	\$36,413,808	0.00%
4010006	Community Health	\$1,211,157	\$85,148	\$0	\$0	\$1,296,305	0.00%
4010009	Cnty Hlth - Hlth Imprvmt Svcs	\$1,797,573	\$270,439	\$0	\$0	\$2,068,012	0.00%
4020001	MEDICAL MARIJUANA	\$0	\$0	\$640,671	\$0	\$640,671	0.00%
4020004	PH PHEP II	\$747,231	\$0	\$0	\$0	\$747,231	0.00%
4020005	FOOD & LODGING	\$0	\$0	\$4,620,284	\$0	\$4,620,284	0.00%
4030001	CH - Tobacco Prev & Cntrl	\$0	\$1,931,111	\$1,579,298	\$0	\$3,510,409	0.00%
4030002	TSET COUNTY CONTRACT	\$0	\$107,005	\$2,353,778	\$0	\$2,460,783	0.00%
4030003	FHS CH&G Infant Mort	\$4,470,310	\$1,627,516	\$5,094,038	\$0	\$11,191,863	0.00%
4030004	CLEVEL CO BIRTH PRNRS	\$0	\$67,580	\$0	\$0	\$67,580	0.00%
4040005	CHS Early Intervention	\$0	\$7,198,299	\$0	\$0	\$7,198,299	0.00%
4040006	Lead Poisoning	\$0	\$109,530	\$0	\$0	\$109,530	0.00%
4040007	MIECHV OKC,TULSA,etc	\$0	\$17,061	\$0	\$0	\$17,061	0.00%
4040010	GUIDANCE COMP.	\$1,927,391	\$0	\$827,585	\$0	\$2,754,976	0.00%
4040019	Community Health Svcs WIC	\$0	\$9,899,126	\$0	\$0	\$9,899,126	0.00%
4050004	County Health - Primary Care	\$71,119	\$143,600	\$0	\$0	\$214,719	0.00%
4060003	CH - Youth Risk Behvr Survey	\$0	\$7,610	\$0	\$0	\$7,610	0.00%
4060004	COMMUNITY EPIDEM	\$160,581	\$0	\$0	\$0	\$160,581	0.00%
4510003	Pers Hlth - Org Dnr Adv Comm	\$0	\$0	\$100,000	\$0	\$100,000	0.00%
4520003	Pers Hlth-Infect Dis SurvCntrl	\$2,570,194	\$24,986,731	\$1,445,641	\$0	\$29,002,567	0.00%
4530005	Pers Hlth-Prev Hosp	\$0	\$1,031,940	\$0	\$0	\$1,031,940	0.00%
4530007	Pers Hlth-Cardio Disease	\$0	\$1,072,074	\$0	\$0	\$1,072,074	0.00%
4540003	Pers Hlth - Cancer Programs	\$296,248	\$1,116,196	\$81,862	\$0	\$1,494,306	0.00%
4540012	Pers Hlth - Injury Prevention	\$216,304	\$3,395,243	\$0	\$0	\$3,611,546	0.00%
4540015	Pers Hlth - Rape Prevention	\$0	\$393,037	\$0	\$0	\$393,037	0.00%
4560001	Pers Hlth-Natnl Vio DethRepSys	\$0	\$286,899	\$0	\$0	\$286,899	0.00%
4560002	Pers Hlth - Cancer Registry	\$258,907	\$574,083	\$0	\$0	\$832,990	0.00%
5010002	OK State Athletic Commission	\$95,313	\$0	\$498,916	\$0	\$594,229	0.00%
5510001	Public Health Infrastructure	\$294,909	\$0	\$0	\$0	\$294,909	0.00%
5520001	Reg Licensing Insp Svcs Complt	\$1,593,311	\$46,301,733	\$6,215,021	\$0	\$54,110,065	0.00%
5520002	Med Sys Coord and Sustainabili	\$493,397	\$0	\$23,582,922	\$0	\$24,076,318	0.00%
5520005	Consumer Protection	\$0	\$0	\$4,089,116	\$0	\$4,089,116	0.00%
5550009	Registered Sanitarians	\$0	\$0	\$11,641	\$0	\$11,641	0.00%
8510003	Organ Donor Awareness	\$0	\$0	\$16,668	\$0	\$16,668	0.00%
8510009	Hlth Imp Svcs Prog SuppNONIDC	\$1,403,969	\$1,488,434	\$302,010	\$0	\$3,194,414	0.00%
8520006	Vital Records	\$0	\$0	\$358,138	\$0	\$358,138	0.00%
8530001	Tobacco Prevention and Control	\$0	\$0	\$188,181	\$0	\$188,181	0.00%
8530007	Heart Disease	\$0	\$0	\$23,788	\$0	\$23,788	0.00%
8540003	Cancer	\$0	\$0	\$13,647	\$0	\$13,647	0.00%

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Oklahoma State Department of Health 340

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8560005	Health Care Information	\$0	\$0	\$1,123,694	\$0	\$1,123,694	0.00%
8560006	BRFSS	\$0	\$221,898	\$478,947	\$0	\$700,845	0.00%
8810101	Public Health Infrastructur DP	\$2,071,755	\$1,413,728	\$3,848,153	\$0	\$7,333,636	0.00%
8810105	Human Resources	\$0	\$92,760	\$0	\$0	\$92,760	0.00%
8810204	All Haz, Prep & Emerg Respn DP	\$0	\$3,060	\$0	\$0	\$3,060	0.00%
8810206	Data - Vital Records	\$0	\$0	\$2,160,162	\$0	\$2,160,162	0.00%
8811101	IA & Off. of Acctnbly Admin	\$0	\$58,670	\$0	\$0	\$58,670	0.00%
8812106	Chief Communications Admin (Pr	\$0	\$86,781	\$0	\$0	\$86,781	0.00%
8813201	OMMA	\$0	\$0	\$7,756,236	\$0	\$7,756,236	0.00%
8815102	Data - Chf Admin Officer Admin	\$62,720	\$0	\$0	\$0	\$62,720	0.00%
8820101	Public Health Infrastructur DP	\$52,800	\$0	\$0	\$0	\$52,800	0.00%
8820203	Infect Disease Surv & Cntrl DP	\$172,347	\$7,439,531	\$40,547	\$0	\$7,652,425	0.00%
8820204	All Haz, Prep & Emerg Respn DP	\$7,560	\$547,961	\$0	\$0	\$555,521	0.00%
8820207	COVID-19 Action Grant	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00%
8820303	Children's Health DP	\$0	\$3,600	\$0	\$0	\$3,600	0.00%
8820414	Newborn Metabolic Screening DP	\$0	\$229,092	\$0	\$0	\$229,092	0.00%
8835101	Abstinence	\$3,600	\$0	\$0	\$0	\$3,600	0.00%
8835303	Children's Health	\$531,304	\$259,220	\$0	\$0	\$790,524	0.00%
8835402	Birth Defects Surv	\$0	\$5,568	\$0	\$0	\$5,568	0.00%
8835405	Early Intervention	\$0	\$458,314	\$0	\$0	\$458,314	0.00%
8835406	Child Lead Poisoning	\$7,680	\$15,300	\$0	\$0	\$22,980	0.00%
8835407	MIECHV	\$7,350	\$1,158,281	\$0	\$0	\$1,165,631	0.00%
8835408	Birth Defects	\$0	\$17,319	\$0	\$0	\$17,319	0.00%
8835409	Dental Health	\$14,220	\$0	\$11,130	\$0	\$25,350	0.00%
8835410	Child Guidance	\$61,626	\$45,281	\$0	\$0	\$106,907	0.00%
8835414	Newborn Screening	\$0	\$0	\$303,880	\$0	\$303,880	0.00%
8835419	WIC	\$0	\$958,727	\$0	\$0	\$958,727	0.00%
8835603	YRBS	\$0	\$2,268	\$0	\$0	\$2,268	0.00%
8840101	CHS - Administration	\$7,200	\$0	\$0	\$0	\$7,200	0.00%
8840105	CHS - Basic Health	\$16,300	\$0	\$0	\$0	\$16,300	0.00%
8840106	CHS - Administrative Support	\$324,666	\$0	\$0	\$0	\$324,666	0.00%
8840109	Data-Cnty Hlth-Hlth ImprovSvcs	\$136,268	\$14,592	\$0	\$0	\$150,860	0.00%
8840201	Medical Marijuana	\$0	\$0	\$31,500	\$0	\$31,500	0.00%
8840204	All Hazards, Prep & Emer Respo	\$25,520	\$0	\$0	\$0	\$25,520	0.00%
8840301	Data-Cnty Hlth-Tob Prev&Cntrl	\$0	\$33,614	\$1,650	\$0	\$35,264	0.00%
8840302	Obesity Reduction	\$0	\$3,840	\$1,650	\$0	\$5,490	0.00%
8840303	Children Health	\$104,570	\$19,292	\$0	\$0	\$123,862	0.00%
8840304	Injury Prevention	\$0	\$2,250	\$0	\$0	\$2,250	0.00%
8840406	Child Lead Poisoning	\$0	\$3,480	\$0	\$0	\$3,480	0.00%
8840407	MIECHV	\$0	\$2,700	\$0	\$0	\$2,700	0.00%
8840410	Child Guidance	\$72,100	\$0	\$0	\$0	\$72,100	0.00%
8840419	WIC	\$0	\$669,162	\$0	\$0	\$669,162	0.00%
8840504	Data-Cnty Hlth-Primary Care	\$2,496	\$4,965	\$0	\$0	\$7,461	0.00%
8840603	Data-CH-Yth Risk Behvr Sur	\$0	\$360	\$0	\$0	\$360	0.00%
8840604	Community Epidemiology	\$15,603	\$0	\$0	\$0	\$15,603	0.00%
8845203	Data-PersHlth-InfcdisSrv&Cntrl	\$124,872	\$1,136,378	\$18,504	\$0	\$1,279,754	0.00%
8845305	Data-Pers Hlth-Prev Hosp	\$0	\$9,888	\$0	\$0	\$9,888	0.00%
8845307	Data-Pers Hlth-Cardio Disease	\$0	\$9,888	\$0	\$0	\$9,888	0.00%
8845403	Data-Pers Hlth-Cancer Programs	\$13,242	\$73,132	\$0	\$0	\$86,374	0.00%
8845412	Data-Pers Hlth-Injury Prev	\$15,760	\$1,234,220	\$0	\$0	\$1,249,980	0.00%
8845415	Data-Pers Hlth-Rape Prevention	\$0	\$7,740	\$0	\$0	\$7,740	0.00%
8845601	Data-Pers Hlth-NnlVntDthRptSy	\$0	\$8,100	\$0	\$0	\$8,100	0.00%
8845602	Data-Pers Hlth-Cancer Registry	\$35,596	\$26,040	\$0	\$0	\$61,636	0.00%
8850102	OK Athletic Commission DP	\$4,687	\$0	\$10,400	\$0	\$15,087	0.00%
8855101	Public Health Infrastructur DP	\$9,720	\$0	\$0	\$0	\$9,720	0.00%
8855201	Reg lic, insp svc, comp inv DP	\$176,857	\$852,448	\$1,395,577	\$0	\$2,424,882	0.00%
8855202	Medical sys coord & sustai DP	\$22,700	\$0	\$342,187	\$0	\$364,887	0.00%
8855205	Consumer Protection DP	\$0	\$0	\$263,714	\$0	\$263,714	0.00%
8855509	Registered Sanitarians DP	\$0	\$0	\$790	\$0	\$790	0.00%
8885109	Hlth Improvement Servs Prog Su	\$22,380	\$9,444,432	\$15,676	\$0	\$9,482,488	0.00%
8885605	Health Care Information DP	\$0	\$0	\$310,714	\$0	\$310,714	0.00%
8885606	BRFSS DP	\$0	\$0	\$62,444	\$0	\$62,444	0.00%
8888888	Information Technology	\$0	\$0	\$14,444,457	\$0	\$14,444,457	0.00%
Total		\$58,337,965	\$423,519,616	\$298,341,913	\$0	\$780,199,494	0.00%

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

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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 2022 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 '22 as was received in FY '21? (Flat/ 0% change)

The agency will be able to maintain level operations with the funding that was provided through efficiencies in processes and systems that have been implemented.

How would the agency handle a 2% appropriation reduction in FY '22?

To achieve a 2% appropriation reduction in state appropriations, OSDH would attempt to minimize the impact to mandated public health programs by reducing or eliminating administrative costs (travel, Galt Professional Services contract, implement staff vacancy freeze) and/or eliminate or reduce other state funded programs. For the Oklahoma State Athletic Commission, the reduction would be absorbed through a reduction in travel or other miscellaneous costs.

FY22 Budget Performance Review

Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

Lead Financial Officer: Diana O'Neal

Is the agency seeking any fee increases for FY '22?

	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		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
10.557	Women, Infant and Children	2040019	88,023.00	86,446.43	85,536.67	82,318.18	84,108.08
10.557	Women, Infant and Children	3540019	71,361,649.47	46,476,209.52			
10.557	Women, Infant and Children	4010005	197,789.38				
10.557	Women, Infant and Children	4040019	9,899,125.64	7,164,931.91			
10.557	Women, Infant and Children	8835419	958,727.00	1,006,950.04			
10.557	Women, Infant and Children	8840419	669,162.00	231,296.84			
66.802	Ottawa Blood Lead	4040006	109,530.34	82,194.84			
66.802	Ottawa Blood Lead	8840406	3,480.00	1,934.98			
84.181	EI Contract SFY	3540005	9,152,879.73	7,379,543.73			
84.181	EI Contract SFY	4040005	7,198,298.83	6,612,438.28			
84.181	EI Contract SFY	8835405	458,314.00	316,473.64			
93.069	Public Health Emergency Preparedness	1020004	74,766.25	57,909.01	79,079.78	76,511.36	78,270.98
93.069	Public Health Emergency Preparedness	2020004	6,636,331.93	5,758,475.93	6,191,011.20	5,490,200.55	6,567,113.38
93.069	Public Health Emergency Preparedness	8810204	3,060.00	3,155.75	4,136.15	3,361.11	3,106.59
93.069	Public Health Emergency Preparedness	8820204	390,237.00	276,318.27	370,468.32	289,170.34	268,955.29
93.073	OK Birth Defects Reg	3540002	179,946.53	156,987.90			
93.073	OK Birth Defects Reg	8835402	5,568.00	5,031.94			
93.079	School Based Surveillance	3560003	78,703.35	53,396.34			
93.079	School Based Surveillance	4060003	7,609.89				
93.079	School Based Surveillance	8835603	2,268.00	1,241.23			
93.079	School Based Surveillance	8840603	360.00				
93.092	Personal Resp Educ	3530003	645,760.35	423,872.87			
93.092	Personal Resp Educ	8835303	503.00	942.88			
93.103	VNRFPS	5520001	3,800.00				
93.110	St Systems Development Initiativ	3530003	2,176,491.43	78,896.70			
93.110	St Systems Development Initiativ	8835303	12,789.00	2,357.50			
93.111	PHERS	2040014	123,520.00				
93.111	PHERS	8820414	3,840.00				
93.116	OK - TB Elimination and Laboratory Cooperative A	2020003	612,177.60	392,570.19	406,827.19	404,296.53	447,268.62
93.116	OK - TB Elimination and Laboratory Cooperative A	8820203	14,416.00	31,593.83	23,668.05	26,976.50	27,777.08
93.130	Primary Care 2021	4050004	143,600.05				
93.130	Primary Care 2021	8840504	4,965.00				
93.136	Injury Prevention and Control Research and State an	4540012	2,909,864.38				
93.136	Injury Prevention and Control Research and State an	4540015	393,037.43				
93.136	Injury Prevention and Control Research and State an	4560001	286,899.32				
93.136	Injury Prevention and Control Research and State an	8845412	1,223,516.00				
93.136	Injury Prevention and Control Research and State an	8845415	7,740.00				
93.136	Injury Prevention and Control Research and State an	8845601	8,100.00				
93.197	OK Childhood Lead Prevention	3540006	340,668.37				
93.197	OK Childhood Lead Prevention	8835406	15,300.00				
93.217	Family Planning	2030003	142,612.08	88,786.54	136,476.21	127,304.95	124,939.06
93.217	Family Planning	3530003	3,585,845.18	1,969,200.03			
93.217	Family Planning	4030003	1,093,400.06	1,147,991.11			
93.217	Family Planning	8820303	3,600.00	3,213.27	4,846.11	2,320.50	2,277.77
93.217	Family Planning	8835303	53,831.00	12,028.00			
93.217	Family Planning	8840303	15,068.00	46,373.20			
93.235	Sexual Risk Avoidance Edu 2020	3540010	710,259.63	583,190.82			
93.235	Sexual Risk Avoidance Edu 2020	8835410	12,730.00	7,081.30			
93.243	BRFSS	3540010	13,800.35	138,111.95			
93.243	BRFSS	8835410	432.00	2,142.17			
93.251	Newborn Hearing Screening	3540008	212,175.03	177,680.73			
93.251	Newborn Hearing Screening	8835408	3,840.00	2,913.10			
93.268	Immunization Cooperative Agreements	2020003	29,740.00	838,169.54	2,539,260.06	2,435,958.00	1,948,708.26
93.268	Immunization Cooperative Agreements	4520003	4,836,021.81				
93.268	Immunization Cooperative Agreements	8845203	831,100.00				
93.270	Adlt Viral Hepatitis	4520003	285,447.60				
93.270	Adlt Viral Hepatitis	8845203	27,048.00				
93.305	Chronic Disease	8840301	28,554.00				
93.305	Chronic Disease	4030001	1,654,963.02				
93.314	Early Hearing Detecttion	3540008	132,008.75	67,583.55			
93.314	Early Hearing Detecttion	8835408	3,648.00	48,999.91			
93.323	Epidemiology and Laboratory Capacity for Infectiou	2020003	1,478,932.77	1,141,232.22	1,223,553.68	957,079.92	699,400.35
93.323	Epidemiology and Laboratory Capacity for Infectiou	2020007	86,830,955.72				
93.323	Epidemiology and Laboratory Capacity for Infectiou	8820203	373,993.00				
93.336	BRFSS	8560006	221,898.00		185,892.36	261,213.80	282,843.53
93.354	Public Health Crisis Response Cooperative Agreem	2020007	5,424,231.00				
93.426	1815-Diabetes and Heart Disease	4530005	1,031,940.22				
93.426	1815-Diabetes and Heart Disease	4530007	1,072,073.52				
93.426	1815-Diabetes and Heart Disease	8845305	9,888.00				
93.426	1815-Diabetes and Heart Disease	8845307	9,888.00				
93.575	DHS: Warm Line	3540010	151,738.92	131,395.32			
93.575	DHS: Warm Line	8835410	32,119.00	19,872.22			
93.590	Community-Based Child Abuse Prevention CBCAP	3540007	1,026,781.50	177,388.39			
93.590	Community-Based Child Abuse Prevention CBCAP	8835407	27,392.00	4,282.48			
93.773	Medicare Hospital Assurance	4520003	163,300.00				

FY22 Budget Performance Review

Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

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93.777	CLIA	5520001	362,770.78				2,541,578.99
93.777	CLIA	8855201	19,440.00				
93.777	CLIA	5520001	44,215.50				
93.777	CLIA	5520001	1,412,502.33				
93.777	CLIA	8855201	113,460.00				
93.778	Medicaid	2020003	2,448,878.38				
93.778	Medicaid	2040014	2,774,747.96				
93.778	Medicaid	3530003	1,669,627.89				
93.778	Medicaid	4520003	150,000.00				
93.778	Medicaid	5520001	396,799.55				
93.778	Medicaid	8510009	1,294,326.35				
93.778	Medicaid	8820203	51,122.00				
93.778	Medicaid	8820414	225,252.00				
93.778	Medicaid	8835303	1,920.00				
93.778	Medicaid	8855201	79,080.00				
93.778	Medicaid	8885109	9,444,432.00				
93.796	OHCA: S&C/NAR/SNF	5520001	9,081,644.57				9,577,507.78
93.796	OHCA: S&C/NAR/SNF	8855201	640,468.00				
93.870	Maternal, Infant and Early Childhood Homevisiting	3540007	9,691,952.50				
93.870	Maternal, Infant and Early Childhood Homevisiting	4040007	17,061.00				
93.870	Maternal, Infant and Early Childhood Homevisiting	8835407	1,130,889.00				
93.870	Maternal, Infant and Early Childhood Homevisiting	8840407	2,700.00				
93.889	National Bioterrorism Hospital Preparedness Progra	2020004	2,391,961.00				
93.889	National Bioterrorism Hospital Preparedness Progra	2020007	1,290,467.00				
93.889	National Bioterrorism Hospital Preparedness Progra	8820204	157,724.00				
93.898	1701-Breast/Cervical Can	4540003	1,116,196.01				
93.898	1701-Breast/Cervical Can	4560002	574,083.26				
93.898	1701-Breast/Cervical Can	8845403	73,132.00				
93.898	1701-Breast/Cervical Can	8845602	26,040.00				
93.917	Ryan White Care Act Title II	2020003	4,045,457.00				
93.917	Ryan White Care Act Title II	3530003	8,532.00				
93.917	Ryan White Care Act Title II	4520003	14,759,319.67				
93.917	Ryan White Care Act Title II	8845203	99,240.00				
93.940	Oklahoma's Ending the HIV Epidemic	4520003	3,861,001.09				
93.940	Oklahoma's Ending the HIV Epidemic	8845203	99,885.00				
93.946	Prams	3530003	130,243.55				
93.946	Prams	8835303	8,448.00				
93.977	Sexually Trans Dis	4520003	911,641.22				
93.977	Sexually Trans Dis	8845203	79,105.00				
93.981	1801 OSDE Student Health	4030003	102,070.67				
93.981	1801 OSDE Student Health	8840303	4,224.00				
93.991	Preventive Block Grant	1010005	70,000.00				
93.991	Preventive Block Grant	1210006	62,432.00				
93.991	Preventive Block Grant	4010009	270,438.90				
93.991	Preventive Block Grant	4030001	276,148.34				
93.991	Preventive Block Grant	4030002	107,004.75				
93.991	Preventive Block Grant	4030004	67,580.00				
93.991	Preventive Block Grant	4520003	20,000.00				
93.991	Preventive Block Grant	4540012	485,378.25				
93.991	Preventive Block Grant	8812106	1,174.00				
93.991	Preventive Block Grant	8840109	14,592.00				
93.991	Preventive Block Grant	8840301	5,060.00				
93.991	Preventive Block Grant	8840302	3,840.00				
93.991	Preventive Block Grant	8840304	2,250.00				
93.991	Preventive Block Grant	8845412	10,704.00				
93.994	MCHS Block Grant	3530003	3,740,381.03				
93.994	MCHS Block Grant	3540008	312,536.29				
93.994	MCHS Block Grant	4030003	432,045.30				
93.994	MCHS Block Grant	8835303	181,729.00				
93.994	MCHS Block Grant	8835408	9,831.00				
Various	IDC	1010001	20,562,515.22	16,106,647.28	15,060,260.46	15,730,433.81	14,791,986.31
Various	IDC	1010005	3,533,596.78		87,036.50		
Various	IDC	1020006	452,250.68				
Various	IDC	1110001	812,128.12				
Various	IDC	1210006	737,743.64				
Various	IDC	1510002	294,000.00				
Various	IDC	2020003	55,000,000.00	4,253,729.75	3,648,438.30	4,639,803.06	6,270,559.37
Various	IDC	3530003	331,548.00	2,702,348.05			
Various	IDC	4010005	66,553.55	30,592,001.06			
Various	IDC	4010006	85,147.89	911,472.69			
Various	IDC	5520001	35,000,000.00	6,217,813.18	8,429,656.32	9,025,609.07	10,183,033.23
Various	IDC	8510009	194,108.03				
Various	IDC	8810101	1,413,728.00				
Various	IDC	8810105	92,760.00				
Various	IDC	8811101	58,670.00				
Various	IDC	8812106	85,607.00				

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 423.5 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. The agency just received a new award for the healthy Brain Initiative. It is also receiving lots of federal grants that include COVID sections.

FY22 Budget Performance Review

Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

Lead Financial Officer: Diana O'Neal

FY'21 Budgeted FTE								
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
10	Public Health Infrastructure		41	129	39	41	108	19
11	Internal Audit of Accountability		2	5	4	1	6	2
12	Communications		2	2	6	1	7	1
13	OMMA		16	30	54	24	44	15
15	Commissioners Office		2	1	11	3	1	8
20	Prevention & Preparedness		24	41	66	49	48	10
35	Family Health		49	81	123	74	117	12
40	Community Health		254	686	378	549	481	33
45	Personal Health		35	43	109	75	74	2
50	Oklahoma Athletic Commission		2		17	16	1	-
55	Protective Health		54	174	44	91	118	9
85	Center for Health Statistics		10	9	46	25	20	10
Total			490	1,200	895	948	1,026	121

FTE History						
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
10	Public Health Infrastructure	168	135	130	140	N/A
11	Internal Audit of Accountability	9	N/A	N/A	N/A	N/A
12	Communications	9	N/A	N/A	N/A	N/A
13	OMMA	83	52	N/A	N/A	N/A
15	Commissioners Office	12	N/A	N/A	N/A	N/A
20	Prevention & Preparedness	107	149	164	163	N/A
35	Family Health	204	189	N/A	N/A	N/A
40	Community Health	1063	900	N/A	N/A	N/A
45	Personal Health	151	N/A	N/A	N/A	N/A
50	Oklahoma Athletic Commission	17	17	18	19	N/A
55	Protective Health	218	218	249	251	N/A
75	Community & Family Health Services	N/A	N/A	886	1375	N/A
85	Center for Health Statistics	55	117	152	126	N/A
Total		2095	1776	1599	2074	0.0

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
Acute Disease and Sexual Health and Harm Reduction Services (SHRS)					
Incidence of tuberculosis, pertussis, hepatitis A and indigenously-acquired measles cases per 100,000.	31.5	29.1	30	26	6
Incidence of Reported Acute Hepatitis B Cases per 100,000 Oklahoma Population.	1.1	0.8	1	1	2
Percent of immediately notifiable reports in which investigation is initiated by ADS within 15 minutes.	89%	83%	92%	96%	100%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)	Not available	100%	100%	100%	100%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	Not available	100%	100%	100%	95%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	Not available	100	98%	100%	100%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)	Not available	100%	100%	100%	100%
Improve Children's Health (NOTE: All child health data is by preceding calendar year and CY 2019 data for FY20 is provisional)					
Percent of Pregnant Women Receiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index	74%*	73.9%	72%	73%	70%
Rate of Infant Deaths per 1,000 Live Births.	6.8*	7.1	8	7	8
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester	70.9%*	69.9%	70%	71%	69%
Rate of Pre-Term Births	11.5%*	11.4%	11%	10%	10%
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	61.89%		67%	74%	65%
Decrease the Number of Preventable Hospitalizations for Medicare Enrollees (per 1,000)	Not released yet	Not released yet	60	61	77
Rate per 10,000 of infants (under 12 months) who were occupants in motor vehicles crashes and had a fatal, nonfatal, or possible injury.	Not available	Not available	18	21	19
Note: this measure is based on a calendar year data					
Improve Oklahoman's Wellness					
Percent of Oklahoma adults who are obese	36.8%	37%	33%	34%	33%
Percent of Oklahoma adults who smoke	18.9%	20%	20%	22%	21%
Cardiovascular deaths per 100,000	285.7	285.7	298	250	259
Number of Certified Healthy Communities	116	142	143	80	77
Number of Certified Healthy Schools	748	842	842	685	595
Improve Infrastructure, Policy, and Resource Support to Achieve Targeted Health Outcomes					
Number of PHAB Accredited Health Departments	5	5	5	3	2
Percent of turnover agency-wide	16.24%	18%	35%	15%	15%

FY22 Budget Performance Review

Oklahoma State Department of Health 340

Lead Administrator: Colonel Lance Frye, MD

Lead Financial Officer: Diana O'Neal

Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
20300 Genetic Counseling Licensure			
Lic Prof Counselors-Lic & Fee	\$88,835	\$7,123	\$70,685
20400 Tobacco Prevention & Cessation			
Cigarette tax, Tobacco Products Tax, and Tribal Compact in lieu of tax payments	\$1,196,526	\$857,272	\$1,973,965
20600 OMMA Excise Tax			
OMMA Excise tax	\$3,074,753	\$0	\$3,074,753
20700			
	\$0	\$1,667	\$22,952
21000 Public Health Special Fund			
Fees, licenses, permits, reimbursements, etc.	\$91,234,855	\$84,155,294	\$24,439,549
21100 Nursing Facility Adm Penalties			
Nursing facility penalties	\$22,204	\$40	\$123,203
21200 Home Health Care Revolving Fund			
Home health care fees, fines, and penalties	\$218,365	\$166,146	\$925,977
21600 Oklahoma National Background Check Revolving Fund			
Background check fees	\$1,406,057	\$1,339,350	\$1,660,704
22000 Civil Monetary Penalty Revolving Fund			
Civil monetary penalties	\$1,481,831	\$2,382,893	\$5,130,888
22200 Oklahoma Organ Donor Education			
Contributions - Organ Donor Act	\$121,251	\$119,780	\$148,353
22500 Breast Cancer Revolving Fund			
Tag agent remittance	\$15,149	\$9,013	\$150,617
22600 OK Sports Eye Safety Program			
Contributions	\$26	\$0	\$5,042
22800 OK Leukemia and Lymphoma			
	\$4	\$0	\$63,443
22900			
	\$4	\$0	\$163
23300 OK Pre Birth Def, Pre Birth &			
Tag agent remittance	\$100	\$0	\$2,405
23500 Oklahoma Lupus			
Contributions	\$27	\$0	\$12,595
23600 Trauma Care Assistanct			
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	\$23,953,047	\$23,201,825	\$4,581,119
24200 Pancreatic Can Res License			
Tag agent remittance	\$1,483	\$301	\$16,017
24800 Oklahoma Medical Marijuana Authority			
Licenses	\$13,463,979	\$3,670,595	\$19,586,769
26500 Child Abuse Prevention			
Tag Agent Remittance amd birth & death certificate fees	\$41,872	\$37,960	\$163,511
26700 Employee Death Benefit			
Tag agent remittance	\$2,820	\$3,333	\$148,417
26800 Oklahoma Emerg Response Syst			
Cigarette tax and tobacco products tax	\$1,590,159	\$1,431,074	\$2,959,082
28400 Dental Loan Repayment Program			
Refunds	\$453,572	\$459,529	\$335,581
29500 Oklahoma State Athletic Commission			
Licenses, permits, fees	\$193,269	\$191,386	\$224,196