

FY 2025 Budget Performance Review
340 Oklahoma State Department of Health

Version Revision 01
 Lead Administrator: Keith Reed

Date submitted
 Lead Financial Officer: Andy Halco

1/4/2024

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.

Health 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 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.

Personal Health Services - Division 45

This division is responsible for : Educating Oklahomans on chronic diseases, immunization, monitoring and preventing injuries.

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.

Quality Assurance & Regulatory - 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.

Health Improvement Services - 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 Services - Division 88

This is the division where all IT transactions occur.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1010001	Public Health Infrastructure	944,012.00	29,403,618.00	9,538,821.00	-	-	\$39,886,451
1010002	Public Health Infrastructure	2,657,857.00	-	-	-	-	\$2,657,857
1010005	Administration	1,900,000.00	-	-	-	-	\$1,900,000
1020004	All Hazards Prep Emer Response	-	429,257.00	-	-	-	\$429,257
1020006	Vital Records	-	443,512.00	7,504,617.00	-	-	\$7,948,129
2010001	Public Health Infrastructure	921,461.00	-	-	-	-	\$921,461
2020003	Infectious Disease Survey&Cntl	6,212,061.00	78,820,040.00	5,876,266.00	-	-	\$90,908,367
2020004	All Hazards Prep Emer Response	-	1,388,642.00	-	-	-	\$1,388,642
2040014	Newborn Metabo Scrng	356,240.00	3,871,400.00	2,272,000.00	-	-	\$6,499,640
3510001	Family Health Services	179,677.00	-	-	-	-	\$179,677
3510005	Medicaid State Share - OHCA	1,113,250.00	-	-	-	-	\$1,113,250
3520003	Child & Adolescent Health	-	60,456.00	-	-	-	\$60,456
3530003	Child & Adolescent Health	17,270,663.00	8,232,900.00	509,131.00	-	-	\$26,012,694
3540005	Early Intervention	-	11,662,028.00	1,113,250.00	-	-	\$12,775,278
3540006	Child Lead Poisoning	358,545.00	494,752.00	-	-	-	\$853,297
3540007	MEICHV	2,934,847.00	11,159,297.00	-	-	-	\$14,094,144
3540008	Birth Defects	-	577,896.00	-	-	-	\$577,896
3540009	Dental Health	1,053,258.00	30,000.00	306,660.00	-	-	\$1,389,918
3540010	Child Guidance	2,497,155.00	1,165,576.00	-	-	-	\$3,662,731
3540014	Newborn Metabo Scrng	-	334,876.00	4,193,088.00	-	-	\$4,527,964
3540019	Fam Health Svs WIC	-	59,110,875.00	-	-	-	\$59,110,875
3550003	Child Abuse Heirloom Certificates	-	-	42,070.00	-	-	\$42,070
3560003	School Based Surveillance - YRBS	-	80,532.00	-	-	-	\$80,532
4010001	Community Health	356,181.00	-	-	-	-	\$356,181
4010005	CHD Basic Health	9,282,608.00	176,408.00	26,472,998.00	-	-	\$35,932,014
4010006	Community Health	3,300,906.00	-	-	-	-	\$3,300,906
4010009	Cnty Hlth - Hlth Imprvmnt Svcs	515,003.00	3,011,897.00	-	-	-	\$3,526,900
4020003	Infectious Disease Survey&Cntl	31,356.00	7,509,156.00	-	-	-	\$7,540,512
4020004	All Hazards Prep Emer Response	1,055,826.00	22,404,653.00	-	-	-	\$23,460,479
4020005	Food & Lodging	-	-	6,204,586.00	-	-	\$6,204,586
4030002	TSET County Contract	-	115,841.00	774,756.00	-	-	\$890,597
4030003	Children Health	6,574,487.00	1,542,811.00	5,702,760.00	-	-	\$13,820,058
4030004	Clevel Co Birth Prtnrs	-	102,108.00	-	-	-	\$102,108
4040005	CHS Early Intervention	-	8,010,518.00	-	-	-	\$8,010,518
4040006	Ottawa Lead Poisoning	-	112,197.00	-	-	-	\$112,197
4040010	Guidance Comp	3,090,164.00	-	1,063,871.00	-	-	\$4,154,035
4040012	Pers Hlth - Injury Prevention	-	118,523.00	4,496,926.00	-	-	\$4,615,449

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Lead Administrator: Keith Reed								Lead Financial Officer: Andy Halco	
4040019	Community Health Svcs WIC	-	12,241,329.00	-	-	-	-	\$12,241,329	
4050004	County Health - Primary Care	68,822.00	140,026.00	-	-	-	-	\$208,848	
4060003	CH - Youth Risk Behvr Survey	-	15,672.00	-	-	-	-	\$15,672	
4510003	Pers Hlth - Org Dnr Adv Comm	-	-	150,000.00	-	-	-	\$150,000	
4510009	Hlth Imp Svcs Prog Supp	599,462.00	2,680,730.00	-	-	-	-	\$3,280,192	
4520003	Pers Hlth-Infect Dis SurvCntrl	-	41,123,092.00	953,288.00	-	-	-	\$42,076,380	
4530001	Pers Hlth-Cardio Disease	-	3,099,824.00	856,486.00	-	-	-	\$3,956,310	
4530002	Pers Hlth-Cardio Disease	-	-	402,689.00	-	-	-	\$402,689	
4530003	Student Health	-	158,949.00	-	-	-	-	\$158,949	
4530005	Pers Hlth-Prev Hosp	-	1,313,641.00	-	-	-	-	\$1,313,641	
4530007	Pers Hlth-Cardio Disease	-	1,088,672.00	237,758.00	-	-	-	\$1,326,430	
4540003	Pers Hlth - Cancer Programs	323,459.00	1,207,666.00	87,943.00	-	-	-	\$1,619,068	
4540012	Pers Hlth - Injury Prevention	483,493.00	4,433,396.00	864,299.00	-	-	-	\$5,781,188	
4540015	Pers Hlth - Rape Prevention	-	483,692.00	-	-	-	-	\$483,692	
4560001	Pers Hlth-Natnl Vio DethRepSys	-	323,927.00	-	-	-	-	\$323,927	
4560002	Pers Hlth - Cancer Registry	181,865.00	710,178.00	-	-	-	-	\$892,043	
5010002	OK State Athletic Commission	200,037.00	-	273,476.00	-	-	-	\$473,513	
5510001	Public Health Infrastructure	396,602.00	-	-	-	-	-	\$396,602	
5520001	Reg Licensing Insp Svcs Complt	1,904,239.00	11,823,430.00	7,611,947.00	-	-	-	\$21,339,616	
5520002	Med Sys Coord and Sustainabili	561,607.00	-	23,223,609.00	-	-	-	\$23,785,216	
5520005	Consumer Protection	-	-	4,358,088.00	-	-	-	\$4,358,088	
5550009	Registered Sanitarians	-	-	52,344.00	-	-	-	\$52,344	
6020001	Rural Medical Facilities Upgrades	-	-	-	-	12,000,000.00	-	\$12,000,000	
6140010	Potts Family Foundation	-	-	-	-	2,239,750.00	-	\$2,239,750	
6210005	FQHC	-	-	-	-	25,071,001.00	-	\$25,071,001	
6410001	Dept of Health Admin Fee	-	-	-	-	494,116.00	-	\$494,116	
6520003	Hearts of Hearing	-	-	-	-	2,468,000.00	-	\$2,468,000	
6855201	Family Residence N. of State HW 3 & W. of State HW 74	-	-	-	-	3,920,000.00	-	\$3,920,000	
6955201	Lake Hefner Retrofit & Expand Facility	-	-	-	-	1,960,000.00	-	\$1,960,000	
8510009	Hlth Imp Svcs Prog Supp	1,269,670.00	124,943.00	-	-	-	-	\$1,394,613	
8560005	Health Care Information	-	-	1,485,486.00	-	-	-	\$1,485,486	
8560006	BRFSS	-	-	543,366.00	-	-	-	\$543,366	
8788888	Electronic Health Records	-	-	-	-	16,986,666.00	-	\$16,986,666	
8810101	Public Health Infrastructure	494,178.00	1,536,993.00	2,795,564.00	-	-	-	\$4,826,735	
8810102	Public Health Infrastructure	117,964.00	-	-	-	-	-	\$117,964	
8810206	Data - Vital Records	-	-	869,015.00	-	-	-	\$869,015	
8820101	State Epidemiologist	30,760.00	-	-	-	-	-	\$30,760	
8820203	Infect Disease Surv & Cntrl DP	208,426.00	12,994,627.00	205,946.00	-	-	-	\$13,408,999	
8820204	All Hazards Prep Emer Response	-	69,455.00	-	-	-	-	\$69,455	
8820414	Newborn Metabo Scrng	-	128,600.00	-	-	-	-	\$128,600	
8835101	Abstinence	5,062.00	-	-	-	-	-	\$5,062	
8835203	Infect Disease Surv & Cntrl DP	-	2,022.00	-	-	-	-	\$2,022	
8835303	Child & Adolescent Health	146,039.00	142,523.00	-	-	-	-	\$288,562	
8835405	Early Intervention	-	313,561.00	-	-	-	-	\$313,561	
8835406	Child Lead Poisoning	8,605.00	20,248.00	-	-	-	-	\$28,853	
8835407	MIECHV	35,250.00	495,830.00	-	-	-	-	\$531,080	
8835408	Birth Defects	-	24,855.00	-	-	-	-	\$24,855	
8835409	Dental Health	19,233.00	-	14,170.00	-	-	-	\$33,403	
8835410	Child Guidance	99,170.00	29,022.00	-	-	-	-	\$128,192	
8835414	Newborn Metabo Scrng	-	10,124.00	196,895.00	-	-	-	\$207,019	
8835419	Data-WIC	-	223,080.00	-	-	-	-	\$223,080	
8835603	School Based Surveillance - YRBS	-	3,037.00	-	-	-	-	\$3,037	
8840101	CHS - Administration	10,124.00	-	-	-	-	-	\$10,124	
8840105	CHS - Basic Health	11,450.00	-	-	-	-	-	\$11,450	
8840106	CHS - Administrative Support	450,207.00	-	-	-	-	-	\$450,207	
8840109	Data-Cnty Hlth-Hlth ImprovSvcs	20,748.00	6,375.00	-	-	-	-	\$27,123	
8840204	All Hazards Prep Emer Response	-	698,760.00	-	-	-	-	\$698,760	
8840303	Children Health	617,494.00	54,392.00	-	-	-	-	\$671,886	
8840304	Clevel Co Birth Prtnrs	-	7,650.00	-	-	-	-	\$7,650	
8840406	Child Lead Poisoning	-	3,718.00	-	-	-	-	\$3,718	
8840410	Guidance Comp	204,468.00	-	-	-	-	-	\$204,468	
8840419	Data-WIC	-	579,077.00	-	-	-	-	\$579,077	
8840603	Data-CH-Yth Risk Behvr Sur	-	759.00	-	-	-	-	\$759	
8845109	Hlth Imp Svcs Prog Supp	16,086.00	-	-	-	-	-	\$16,086	
8845203	Data-PersHlth-InfDisSrv&Cntrl	-	2,830,280.00	-	-	-	-	\$2,830,280	
8845301	Pers Hlth-Cardio Disease	-	39,231.00	15,729.00	-	-	-	\$54,960	
8845303	Student Health	-	4,708.00	-	-	-	-	\$4,708	
8845305	Data-Pers Hlth-Prev Hosp	-	15,629.00	-	-	-	-	\$15,629	
8845307	Data-Pers Hlth-Cardio Disease	-	13,415.00	-	-	-	-	\$13,415	
8845403	Data-Pers Hlth-Cancer Programs	15,440.00	88,449.00	-	-	-	-	\$103,889	
8845412	Data-Pers Hlth-Injury Prev	27,838.00	23,594.00	61,090.00	-	-	-	\$112,522	
8845415	Data-Pers Hlth-Rape Prevention	-	11,136.00	-	-	-	-	\$11,136	
8845601	Data-Pers Hlth-NnlVntDthRptSy	-	18,583.00	-	-	-	-	\$18,583	
8845602	Data-Pers Hlth-Cancer Registry	107,818.00	40,833.00	-	-	-	-	\$148,651	
8850102	OK Athletic Commission DP	-	-	12,282.00	-	-	-	\$12,282	
8855101	Public Health Infrastructure	19,877.00	-	-	-	-	-	\$19,877	
8855201	Reg lic, insp svc, comp inv DP	97,051.00	1,103,522.00	391,162.00	-	-	-	\$1,591,735	
8855202	Medical sys coord & sustai DP	25,029.00	-	187,264.00	-	-	-	\$212,293	
8855205	Consumer Protection DP	-	-	366,060.00	-	-	-	\$366,060	
8855509	Registered Sanitarians DP	-	-	1,000.00	-	-	-	\$1,000	

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8864101	Dept of Health Admin Fee	-	-	-	-	15,692.00	\$15,692
8885109	Hlth Improvement Servs Prog Su	104,834.00	5,100.00	-	-	-	\$109,934
8885605	Health Care Information	-	-	435,385.00	-	-	\$435,385
8885606	BRFSS	-	-	77,129.00	-	-	\$77,129
8888888	Information Technology	-	-	10,000,000.00	-	-	\$10,000,000
Total		\$71,487,964	\$352,878,124	\$132,801,270	\$0	\$65,155,225	\$622,322,583

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 funds

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19211	Appropriations	\$10,458,036					\$10,458,036
							\$0
							\$0

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

What changes did the agency make between FY'23 and FY'24?

- Are there any services no longer provided because of budget cuts?
N/A
- What services are provided at a higher cost to the user?
N/A
- What services are still provided but with a slower response rate?
Not we are aware of
- Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1010001	Public Health Infrastructure	\$944,012	\$29,403,618	\$9,538,821	\$0	\$39,886,451	0.00%
1010002	Public Health Infrastructure	\$2,657,857	\$0	\$0	\$0	\$2,657,857	0.00%
1010005	Administration	\$1,900,000	\$0	\$0	\$0	\$1,900,000	0.00%
1020004	All Hazards Prep Emer Response	\$0	\$429,257	\$0	\$0	\$429,257	0.00%
1020006	Vital Records	\$0	\$443,512	\$7,504,617	\$0	\$7,948,129	0.00%
2010001	Public Health Infrastructure	\$921,461	\$0	\$0	\$0	\$921,461	0.00%
2020003	Infectious Disease Survey&Cntl	\$6,212,061	\$78,820,040	\$5,876,266	\$0	\$90,908,367	0.00%
2020004	All Hazards Prep Emer Response	\$0	\$1,388,642	\$0	\$0	\$1,388,642	0.00%
2040014	Newborn Metabo Scrng	\$356,240	\$3,871,400	\$2,272,000	\$0	\$6,499,640	0.00%
3510001	Family Health Services	\$179,677	\$0	\$0	\$0	\$179,677	0.00%
3510005	Medicaid State Share - OHCA	\$1,113,250	\$0	\$0	\$0	\$1,113,250	0.00%
3520003	Child & Adolescent Health	\$0	\$60,456	\$0	\$0	\$60,456	0.00%
3530003	Child & Adolescent Health	\$17,270,663	\$8,232,900	\$509,131	\$0	\$26,012,694	0.00%
3540005	Early Intervention	\$0	\$11,662,028	\$1,113,250	\$0	\$12,775,278	0.00%
3540006	Child Lead Poisoning	\$358,545	\$494,752	\$0	\$0	\$853,297	0.00%
3540007	MEI/CHV	\$2,934,847	\$11,159,297	\$0	\$0	\$14,094,144	0.00%
3540008	Birth Defects	\$0	\$577,896	\$0	\$0	\$577,896	0.00%
3540009	Dental Health	\$1,053,258	\$30,000	\$306,660	\$0	\$1,389,918	0.00%
3540010	Child Guidance	\$2,497,155	\$1,165,576	\$0	\$0	\$3,662,731	0.00%
3540014	Newborn Metabo Scrng	\$0	\$334,876	\$4,193,088	\$0	\$4,527,964	0.00%
3540019	Fam Health Svs WIC	\$0	\$59,110,875	\$0	\$0	\$59,110,875	0.00%
3550003	Child Abuse Heirloom Certificates	\$0	\$0	\$42,070	\$0	\$42,070	0.00%
3560003	School Based Surveillance - YRBS	\$0	\$80,532	\$0	\$0	\$80,532	0.00%
4010001	Community Health	\$356,181	\$0	\$0	\$0	\$356,181	0.00%
4010005	CHD Basic Health	\$9,282,608	\$176,408	\$26,472,998	\$0	\$35,932,014	0.00%
4010006	Community Health	\$3,300,906	\$0	\$0	\$0	\$3,300,906	0.00%
4010009	Cnty Hlth - Hlth Imprvmt Svcs	\$515,003	\$3,011,897	\$0	\$0	\$3,526,900	0.00%
4020003	Infectious Disease Survey&Cntl	\$31,356	\$7,509,156	\$0	\$0	\$7,540,512	0.00%
4020004	All Hazards Prep Emer Response	\$1,055,826	\$22,404,653	\$0	\$0	\$23,460,479	0.00%
4020005	Food & Lodging	\$0	\$0	\$6,204,586	\$0	\$6,204,586	0.00%
4030002	TSET County Contract	\$0	\$115,841	\$774,756	\$0	\$890,597	0.00%
4030003	Children Health	\$6,574,487	\$1,542,811	\$5,702,760	\$0	\$13,820,058	0.00%
4030004	Clevel Co Birth Prtnrs	\$0	\$102,108	\$0	\$0	\$102,108	0.00%
4040005	CHS Early Intervention	\$0	\$8,010,518	\$0	\$0	\$8,010,518	0.00%
4040006	Ottawa Lead Poisoning	\$0	\$112,197	\$0	\$0	\$112,197	0.00%
4040010	Guidance Comp	\$3,090,164	\$0	\$1,063,871	\$0	\$4,154,035	0.00%
4040012	Pers Hlth - Injury Prevention	\$0	\$118,523	\$4,496,926	\$0	\$4,615,449	0.00%
4040019	Community Health Svcs WIC	\$0	\$12,241,329	\$0	\$0	\$12,241,329	0.00%
4050004	County Health - Primary Care	\$68,822	\$140,026	\$0	\$0	\$208,848	0.00%
4060003	CH - Youth Risk Behvr Survey	\$0	\$15,672	\$0	\$0	\$15,672	0.00%
4510003	Pers Hlth - Org Dnr Adv Comm	\$0	\$0	\$150,000	\$0	\$150,000	0.00%
4510009	Hlth Imp Svcs Prog Supp	\$599,462	\$2,680,730	\$0	\$0	\$3,280,192	0.00%
4520003	Pers Hlth-Infect Dis SurvCntrl	\$0	\$41,123,092	\$953,288	\$0	\$42,076,380	0.00%
4530001	Pers Hlth-Cardio Disease	\$0	\$3,099,824	\$856,486	\$0	\$3,956,310	0.00%
4530002	Pers Hlth-Cardio Disease	\$0	\$0	\$402,689	\$0	\$402,689	0.00%

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4530003	Student Health	\$0	\$158,949	\$0	\$0	\$158,949	0.00%	
4530005	Pers Hlth-Prev Hosp	\$0	\$1,313,641	\$0	\$0	\$1,313,641	0.00%	
4530007	Pers Hlth-Cardio Disease	\$0	\$1,088,672	\$237,758	\$0	\$1,326,430	0.00%	
4540003	Pers Hlth - Cancer Programs	\$323,459	\$1,207,666	\$87,943	\$0	\$1,619,068	0.00%	
4540012	Pers Hlth - Injury Prevention	\$483,493	\$4,433,396	\$864,299	\$0	\$5,781,188	0.00%	
4540015	Pers Hlth - Rape Prevention	\$0	\$483,692	\$0	\$0	\$483,692	0.00%	
4560001	Pers Hlth-Natnl Vio DethRepSys	\$0	\$323,927	\$0	\$0	\$323,927	0.00%	
4560002	Pers Hlth - Cancer Registry	\$181,865	\$710,178	\$0	\$0	\$892,043	0.00%	
5010002	OK State Athletic Commission	\$200,037	\$0	\$273,476	\$0	\$473,513	0.00%	
5510001	Public Health Infrastructure	\$396,602	\$0	\$0	\$0	\$396,602	0.00%	
5520001	Reg Licensing Insp Svcs Complt	\$1,904,239	\$11,823,430	\$7,611,947	\$0	\$21,339,616	0.00%	
5520002	Med Sys Coord and Sustainabili	\$561,607	\$0	\$23,223,609	\$0	\$23,785,216	0.00%	
5520005	Consumer Protection	\$0	\$0	\$4,358,088	\$0	\$4,358,088	0.00%	
5550009	Registered Sanitarians	\$0	\$0	\$52,344	\$0	\$52,344	0.00%	
6020001	Rural Medical Facilities Upgrades	\$0	\$0	\$0	\$11,000,000	\$11,000,000	-8.33%	
6140010	Potts Family Foundation	\$0	\$0	\$0	\$8,546,821	\$8,546,821	281.60%	
6210005	FQHC	\$0	\$0	\$0	\$15,410,677	\$15,410,677	-38.53%	
6410001	Dept of Health Admin Fee	\$0	\$0	\$0	\$0	\$0	-100.00%	
6520003	Hearts of Hearing	\$0	\$0	\$0	\$0	\$0	-100.00%	
6855201	Family Residence N. of State HW 3 & W. of State HW 74	\$0	\$0	\$0	\$0	\$0	-100.00%	
6955201	Lake Hefner Retrofit & Expand Facility	\$0	\$0	\$0	\$1,960,000	\$1,960,000	0.00%	
8510009	Hlth Imp Svcs Prog Supp	\$1,269,670	\$124,943	\$0	\$0	\$1,394,613	0.00%	
8560005	Health Care Information	\$0	\$0	\$1,485,486	\$0	\$1,485,486	0.00%	
8560006	BRFSS	\$0	\$0	\$543,366	\$0	\$543,366	0.00%	
8788888	Electronic Health Records	\$0	\$0	\$0	\$0	\$0	-100.00%	
8810101	Public Health Infrastructure	\$494,178	\$1,536,993	\$2,795,564	\$0	\$4,826,735	0.00%	
8810102	Public Health Infrastructure	\$117,964	\$0	\$0	\$0	\$117,964	0.00%	
8810206	Data - Vital Records	\$0	\$0	\$869,015	\$0	\$869,015	0.00%	
8820101	State Epidemiologist	\$30,760	\$0	\$0	\$0	\$30,760	0.00%	
8820203	Infect Disease Surv & Cntrl DP	\$208,426	\$12,994,627	\$205,946	\$0	\$13,408,999	0.00%	
8820204	All Hazards Prep Emer Response	\$0	\$69,455	\$0	\$0	\$69,455	0.00%	
8820414	Newborn Metabo Scrng	\$0	\$128,600	\$0	\$0	\$128,600	0.00%	
8835101	Abstinence	\$5,062	\$0	\$0	\$0	\$5,062	0.00%	
8835203	Infect Disease Surv & Cntrl DP	\$0	\$2,022	\$0	\$0	\$2,022	0.00%	
8835303	Child & Adolescent Health	\$146,039	\$142,523	\$0	\$0	\$288,562	0.00%	
8835405	Early Intervention	\$0	\$313,561	\$0	\$0	\$313,561	0.00%	
8835406	Child Lead Poisoning	\$8,605	\$20,248	\$0	\$0	\$28,853	0.00%	
8835407	MIECHV	\$35,250	\$495,830	\$0	\$0	\$531,080	0.00%	
8835408	Birth Defects	\$0	\$24,855	\$0	\$0	\$24,855	0.00%	
8835409	Dental Health	\$19,233	\$0	\$14,170	\$0	\$33,403	0.00%	
8835410	Child Guidance	\$99,170	\$29,022	\$0	\$0	\$128,192	0.00%	
8835414	Newborn Metabo Scrng	\$0	\$10,124	\$196,895	\$0	\$207,019	0.00%	
8835419	Data-WIC	\$0	\$223,080	\$0	\$0	\$223,080	0.00%	
8835603	School Based Surveillance - YRBS	\$0	\$3,037	\$0	\$0	\$3,037	0.00%	
8840101	CHS - Administration	\$10,124	\$0	\$0	\$0	\$10,124	0.00%	
8840105	CHS - Basic Health	\$11,450	\$0	\$0	\$0	\$11,450	0.00%	
8840106	CHS - Administrative Support	\$450,207	\$0	\$0	\$0	\$450,207	0.00%	
8840109	Data-Cnty Hlth-Hlth ImprovSvcs	\$20,748	\$6,375	\$0	\$0	\$27,123	0.00%	
8840204	All Hazards Prep Emer Response	\$0	\$698,760	\$0	\$0	\$698,760	0.00%	
8840303	Children Health	\$617,494	\$54,392	\$0	\$0	\$671,886	0.00%	
8840304	Clevel Co Birth Prtnrs	\$0	\$7,650	\$0	\$0	\$7,650	0.00%	
8840406	Child Lead Poisoning	\$0	\$3,718	\$0	\$0	\$3,718	0.00%	
8840410	Guidance Comp	\$204,468	\$0	\$0	\$0	\$204,468	0.00%	
8840419	Data-WIC	\$0	\$579,077	\$0	\$0	\$579,077	0.00%	
8840603	Data-CH-Yth Risk Behvr Sur	\$0	\$759	\$0	\$0	\$759	0.00%	
8845109	Hlth Imp Svcs Prog Supp	\$16,086	\$0	\$0	\$0	\$16,086	0.00%	
8845203	Data-PersHlth-InfcdisSrv&Cntrl	\$0	\$2,830,280	\$0	\$0	\$2,830,280	0.00%	
8845301	Pers Hlth-Cardio Disease	\$0	\$39,231	\$15,729	\$0	\$54,960	0.00%	
8845303	Student Health	\$0	\$4,708	\$0	\$0	\$4,708	0.00%	
8845305	Data-Pers Hlth-Prev Hosp	\$0	\$15,629	\$0	\$0	\$15,629	0.00%	
8845307	Data-Pers Hlth-Cardio Disease	\$0	\$13,415	\$0	\$0	\$13,415	0.00%	
8845403	Data-Pers Hlth-Cancer Programs	\$15,440	\$88,449	\$0	\$0	\$103,889	0.00%	
8845412	Data-Pers Hlth-Injury Prev	\$27,838	\$23,594	\$61,090	\$0	\$112,522	0.00%	
8845415	Data-Pers Hlth-Rape Prevention	\$0	\$11,136	\$0	\$0	\$11,136	0.00%	
8845601	Data-Pers Hlth-NnlVntDthRptSy	\$0	\$18,583	\$0	\$0	\$18,583	0.00%	
8845602	Data-Pers Hlth-Cancer Registry	\$107,818	\$40,833	\$0	\$0	\$148,651	0.00%	
8850102	OK Athletic Commission DP	\$0	\$0	\$12,282	\$0	\$12,282	0.00%	
8855101	Public Health Infrastructure	\$19,877	\$0	\$0	\$0	\$19,877	0.00%	
8855201	Reg lic, insp svc,comp inv DP	\$97,051	\$1,103,522	\$391,162	\$0	\$1,591,735	0.00%	
8855202	Medical sys coord & sustai DP	\$25,029	\$0	\$187,264	\$0	\$212,293	0.00%	
8855205	Consumer Protection DP	\$0	\$0	\$366,060	\$0	\$366,060	0.00%	
8855509	Registered Sanitarians DP	\$0	\$0	\$1,000	\$0	\$1,000	0.00%	
8864101	Dept of Health Admin Fee	\$0	\$0	\$0	\$15,692	\$15,692	0.00%	
8885109	Hlth Improvement Svcs Prog Su	\$104,834	\$5,100	\$0	\$0	\$109,934	0.00%	
8885605	Health Care Information	\$0	\$0	\$435,385	\$0	\$435,385	0.00%	
8885606	BRFSS	\$0	\$0	\$77,129	\$0	\$77,129	0.00%	
8888888	Information Technology	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0.00%	
Total		\$71,487,964	\$352,878,124	\$132,801,270	\$36,933,190	\$594,100,548	-4.53%	

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

FY 2025 Budget Performance Review
340 Oklahoma State Department of Health

Version Revision 01
 Lead Administrator: Keith Reed

Date submitted
 Lead Financial Officer: Andy Halco

1/4/2024

FY'25 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-24 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?

Yes

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

Unable to fund program(s) enhancements

How would the agency handle a 2% appropriation reduction in FY '25?

Reduce funding in selective program(s)

Is the agency seeking any fee increases for FY '25?

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

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 24 budgeted	FY 23	FY 22	FY 21	FY 20
105570002	Women, Infant and Children	3540019	72,330,769.00	71,950,272.00	69,610,251.82	83,174,476.00	81,361,198.00
930690000	Public Health Emergency Preparedness	4020004	8,804,046.00	8,090,639.94	7,823,322.67	7,742,012.00	7,693,590.00
930790000	School Based Surveillance	3560003	100,000.00	124,474.15	113,869.03	125,000.00	100,000.00
930920000	Personal Resp Educ	3530003	657,738.00	643,077.13	649,766.13	655,696.00	653,167.00
931030000	OK Plan with MRP	5520001	186,936.00	185,907.56	162,749.61	-	-
931100000	Maternal Health Innovation	3530003	2,595,873.00	2,190,987.69	2,022,064.36	2,010,055.00	2,134,389.00
931160000	OK - TB Elimination and Laboratory Cooperative Agreement	2020003	750,638.00	784,774.09	635,197.79	706,916.00	700,405.00
931300000	Primary Care	4050004	140,026.00	176,840.13	157,746.13	178,319.00	178,319.00
931360000	Oklahoma Core State Violence and Injury Prevention Program	4540012	250,000.00	-	226,464.06	250,000.00	423,913.00
931360000	Rape Prev & Educ	4540015	494,828.00	528,585.49	483,057.01	502,159.00	502,159.00
931360001	Oklahoma Violent Death Reporting System	3530003	342,510.00	312,736.66	282,339.91	300,737.00	300,737.00
931360005	OD2A Prevention	3540010	3,700,000.00	4,191,978.72	4,720,007.16	4,191,979.00	4,191,979.00
931650000	Grants to State for Loan Repayment	4040019	17,654.00	-	-	-	-
937530000	Child Lead Poisoning	3540006	515,000.00	350,927.05	329,868.95	498,096.00	415,080.00
932170000	Family Planning	3540008	-	4,696,061.09	5,797,481.65	5,160,000.00	5,000,000.00
932350000	Sexual Risk Avoidance Edu	4520003	902,626.00	902,585.78	895,277.52	722,990.00	925,065.00
932430000	Early Childhood Mental Health	3540010	14,736.00	-	-	-	-
932510000	Newborn Hearing Screening	4530001	235,001.00	254,220.59	356,730.03	385,246.00	375,000.00
932680000	Immunization Cooperative Agreements	3540008	30,561,914.00	28,025,053.56	29,414,096.95	5,193,062.00	4,803,488.00
932700000	Adult Viral Hepatitis Prevention and Control	2020003	584,738.00	334,738.55	290,477.43	334,738.00	292,988.00
933050000	Chronic Disesae	4530001	2,630,811.00	1,242,700.73	2,531,503.61	1,348,890.00	1,310,432.00
933140000	Early Hearing Detection	8560006	160,000.00	152,551.88	141,874.88	160,000.00	150,000.00
933230000	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2020007	60,195,532.00	254,838,054	184,060,795	353,236,934	98,524,985.00
933334000	Cognitive Health	4530005	318,627.00	474,006.13	324,231.13	200,000.00	-
933360000	BRFSS	4530005	-	439,371.00	460,908.00	380,629.00	530,631.00
933540000	PHEP Care PHCR	4020004	14,437,893.00	22,723,075.90	3,053,759.00	6,924,231.00	-
933910000	OK Init to Address COVID Disparities	4010009	5,353,954.00	12,376,121.71	-	-	-
934260000	1815-Diabetes and Heart Disease	3540007	2,107,040.00	2,097,820.04	2,094,925.69	5,545,695.00	2,194,573.00
934950000	OK Community Health Workforce Initiative	5520001	116,854.00	1,000,000.05	-	-	-
935750000	DHS - Warmline	3540010	277,236.00	-	-	-	-
935900000	Community-Based Child Abuse Prevention CBCAP	3540007	2,141,893.00	2,000,623.50	748,150.50	1,054,174.00	605,994.00

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Version	Revision 01					Date submitted	1/4/2024
Lead Administrator:	Keith Reed					Lead Financial Officer:	Andy Halco
937530000	Safe Sleep	3530003	474,471.00	-	-	-	-
937770000	CLIA - Medicare XVIII	5520001	6,245,788.00	5,298,901.99	6,273,652.06	1,395,085.00	1,004,672.00
937770001	CLIA	5520001	500,408.00	440,877.96	379,128.33	382,211.00	374,176.00
937770002	CLIA - Hospice Impact	5520001	103,881.00	94,181.45	59,673.13	44,216.00	174,565.00

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Version	Revision 01							Date submitted	1/4/2024
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937780000	Medicaid	3530003	6,857,373.00	-	-	-	-	-	
938700000	Maternal, Infant and Early Childhood Homevisiting Grant Program	4540003	9,513,234.00	9,363,274.00	6,910,819.05	6,819,819.00	6,329,933.00		
937960000	Minimum Data Set Title 19	5520001	5,201,276.00	-	-	-	-		
938890000	BT Hospital Preparedness	4520003	2,804,654.00	2,804,653.89	2,798,165.62	2,549,685.00	3,295,179.00		
938980000	1701-Breast/Cervical Can	3530003	2,720,094.00	2,409,974.08	2,566,415.88	2,024,347.00	2,074,347.00		
939170000	Ryan White Care Act Title II	4520003	26,344,452.00	25,389,806.88	8,664,868.00	8,584,859.00	14,697,784.00		
939670000	Strengthening US Public Health Infrastructure, Workforce and Data System	4520003	16,599,833.00	-	-	-	-		
939400000	HIV Prevention	4030002	2,146,293.00	2,254,313.68	2,013,864.27	2,029,223.00	-		
939400000	Oklahoma's Ending the HIV Epidemic	3530003	1,843,624.00	2,146,292.96	1,971,979.16	2,146,293.00	2,141,210.00		
939460000	Prams	2020003	175,000.00	137,277.02	134,084.99	138,692.00	142,552.00		
939770000	Preventive Health Services_Sexually Transmitted Diseases Control Grants	2020003	3,412,649.00	2,377,881.50	1,021,028.30	3,358,339.00	1,147,956.00		
939910000	Preventive Block	3540007	1,385,350.00	1,466,836.00	1,251,078.01	1,396,602.00	1,344,243.00		
939940000	MCHS Block Grant	3530003	8,873,478.00	5,099,123.31	9,099,768.79	4,676,523.00	4,347,922.00		

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 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 recude services funded by federal monies.
5.) Has the agency requested any additional federal earmarks or increases?
No

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Public Health Infrastructure	61	211.38	4.22	192.01	51.4	24.75
20	Prevention & Preparedness	44	149.16	79.09	95.8	13.62	4.65
35	Family Health	38.67	176.75	65.12	133.24	15.06	2
40	Community Health	139.2	1042.83	565.32	559.71	48	9
45	Personal Health	35.98	204.51	69.67	157.07	12.75	1
50	Oklahoma Athletic Commission		18.5	17.5			1
55	Protective Health	23	160.5	126.68	50.42	6.4	
64	ARPA	2	1.1	0.1		2	1
85	Center for Health Statistics	7.62	31.37	15.14	11.85	10	2
Total		351.47	1996.1	942.84	1200.1	159.23	45.4

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Public Health Infrastructure	272.4	235.5	266	181.5	162.5	n/a
11	Internal Audit of Accountability	0.0	0.0	0	9.5	8.5	n/a
12	Communications	0.0	0.0	0	11.0	8.7	n/a
13	OMMA	0.0	0.0	0	204.0	60.5	n/a
15	Commissioners Office	0.0	0.0	0	17.3	8.0	n/a
20	Prevention & Preparedness	193.2	151.1	165	83.5	104.0	n/a
35	Family Health	215.4	198.9	215	196.4	194.9	n/a
40	Community Health	1182.0	1005.0	1171	1033.2	963.2	n/a
45	Personal Health	240.5	190.7	219	215.3	147.9	n/a
50	Oklahoma Athletic Commission	18.5	15.5	22	21.0	16.5	n/a
55	Protective Health	183.5	144.0	178	158.0	215.9	n/a
65	ARPA	3.1	3.0				
85	Center for Health Statistics	39.0	32.0	32	31.0	41.9	n/a
Total		2347.6	1975.7	2267.4	2161.6	1932.5	0.0

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Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
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.	21.00	22.05	21.87	32.00	29.10
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.	0.82	0.75	1.09	1.11	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.	100.0%	100.0%	72.0%	100.0%	83.0%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	79.9%	91.1%	98.6%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	51.6%	51.8%	100.0%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	99.9%	99.9%	99.3%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	98.1%	93.3%	99.1%
Improve Children Health					
Percent of Pregnant Women Receiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index		73.4%	73.5%	71.3%	74.5%
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.		6.6*	6.6	6.7	7.3
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester		71.8%	72.9%	70.9%	71.3%
Rate of Pre-Term Births		11.3%	11.9%	11.1%	11.5%
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	64.70%	71.00%	68.00%	73.00%	70.00%
Decrease the Number of Preventable Hospitalizations for Medicare Enrollees (per 1.000)		3,222	4,322	4,723	N/A
Rate per 10,000 of infants (under 12 months) who were occupants in motor vehicle crashes and had a fatal, nonfatal, or possible injury. Note: this measure is based on calendar year data		23.1	21.4	24.0	21.2
Improve Oklahoman's Wellness					
Percent of Oklahoma adults who are obese		40.00%	39.40%	36.40%	36.80%
Percent of Oklahoma adults who smoke		15.60%	16.90%	19.10%	18.90%
Cardiovascular deaths per 100,000		322.6	298.9	284.3	284.1
Number of Certified Healthy Communities	35	38	52	115	142
Number of Certified Healthy Schools	367	464	505	749	842
Improve Infrastructure, Policy, and Resource to Support to Achieve Targeted Health Outcomes					
Number of PHAB Accredited Health Departments	5.00	5.00	5.00	5.00	5.00
Percent of turnover agency-wide	17.00%	18.00%	16.00%	17.00%	18.00%

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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
20300 Genetic Counseling Licensure			
<i>License Prof Counslors - Lic & Fee</i>	\$58,613	\$16,333	\$134,560
20400 Tobacco Prevention & Cessation			
Cigarette tax, Tobacco Products Tax, and Tribal Compact in lieu of tax payments	\$1,408,050	\$821,605	\$2,605,977
20600 OMMA Excise Tax			
OMMA Excise Tax	\$3,489,399	\$1,333,333	\$13,757,312
20700 Alternatives to Abortion			
Alternative to Abortion	\$0	\$0	\$22,952
21000 Public Health Special Fund			
Fees, Licenses, Permits, Reimbursement, etc	\$86,019,345	\$101,921,075	\$10,960,189
21200 Home Health Care			
Home health care fees, fines and penalties	\$259,107	\$102,819	\$1,323,401
21600 Oklahoma National Background Check			
Background check fees	\$2,187,847	\$1,166,799	\$2,349,984
22000 Civil Monetary Penalty			
Civil monetary penalties	\$547,069	\$638,788	\$5,018,849
22200 Oklahoma Organ Donor Education			
Contribution - Organ Donor	\$297,061	\$93,813	\$551,585
22500 Breast Cancer			
Tag agency remittance	\$18,760	\$22,799	\$126,050
22800 Oklahoma Leukemia			
Contribution - Leukemia	\$0	\$17,500	\$10,943
23600 Trauma Care Assistant			
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	\$26,330,578	\$21,404,544	\$4,364,590
26500 Child Abuse Prevention			
Tag agency remittance, birth & death certificate fees	\$30,615	\$36,727	\$111,464
26800 Oklahoma Emergency Response System			
Cigarette tax and tobacco products tax	\$2,047,383	\$1,174,032	\$3,492,905
29500 Oklahoma State Athletic Commission			
Licenses, permits and fees	\$299,825	\$164,731	\$209,107

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FY 2024 Current Employee Telework Summary

List each agency location, 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	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
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	Oklmulgee County Health Dept.	Oklmulgee	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

FY 2025 Budget Performance Review
340 Oklahoma State Department of Health

Version Revision 01
Lead Administrator: Keith Reed

Date submitted 1/4/2024
Lead Financial Officer: Andy Halco

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	896	174	1337
Total Agency Employees							2347