

**OKLAHOMA STATE DEPARTMENT OF HEALTH  
SFY 2014 BUDGET AND EXPENDITURE FORECAST: AS OF 05/19/2014**

**SUMMARY**

<u>Division</u>	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Forecasted Expenditures</u>	<u>Variance</u>	<u>Performance Rate</u>
Public Health Infrastructure	\$23,898,921	\$13,855,481	\$2,455,474	\$7,130,024	\$457,942	98.08%
Protective Health Services	\$65,768,866	\$51,015,963	\$4,407,717	\$9,475,636	\$869,550	98.68%
Prevention & Preparedness Services	\$60,948,111	\$38,914,504	\$16,239,266	\$5,718,856	\$75,485	99.88%
Information Technology	\$7,291,870	\$5,150,861	\$2,141,009	\$0	\$0	100.00%
Health Improvement Services	\$21,378,451	\$14,318,141	\$2,720,602	\$3,677,822	\$661,887	96.90%
Community & Family Health Services	\$251,620,805	\$158,999,563	\$20,666,750	\$70,254,636	\$1,699,856	99.32%
<b>Totals:</b>	<b>\$430,907,024</b>	<b>\$282,254,513</b>	<b>\$48,630,818</b>	<b>\$96,256,974</b>	<b>\$3,764,719</b>	<b>99.13%</b>
	< 90%	90% - 95%	95% - 102.5%	102.5% - 105%	>105%	

***Expenditure Forecast Assumptions***

- Expenditures and encumbrances shown as of May 19, 2014.
- Payroll expenses are forecasted through June 30, 2014 based on extrapolation of the first twenty payrolls of SFY 2014.
- Other expenditure forecasts are limited to realistic amounts expected to be spent during the current budget period.
- Budgets are based on funding awards and revenue projections that may require adjustments as awards and projections are finalized throughout SFY14.

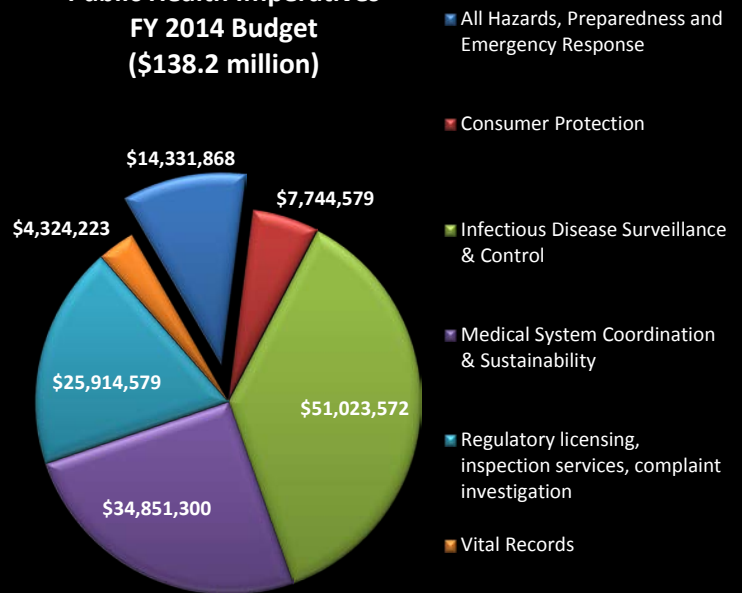
# Oklahoma State Department of Health Board of Health – Financial Brief June 10, 2014

## Public Health Imperative – All Hazards, Preparedness and Emergency Response

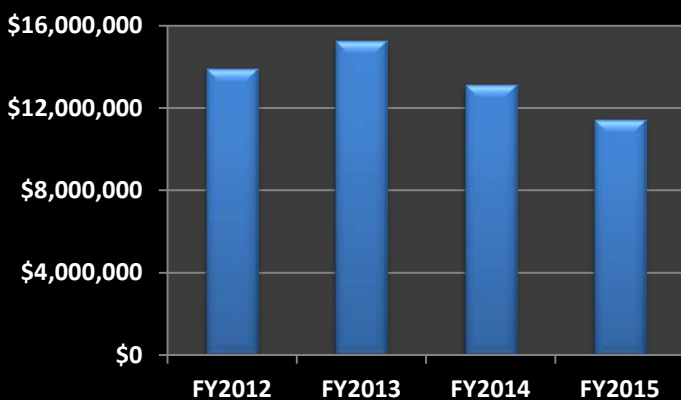
*Public Health Imperatives are programs characterized by services that protect the health and safety of the citizenry against infectious, occupational and environmental hazards; ensure adequate health and medical emergency preparedness and response; and offer protection to vulnerable persons against exposure to severe harm.*

- Oklahoma’s Emergency Preparedness and Response activities are designed to respond to a variety of man-made and natural disasters.
- Recent responses include but are not limited to:
  - 2013 Winter Storms
  - May 2013 Tornado Outbreak
  - Tulsa Dental Health Associated infection Response
- All Hazards, Preparedness and Response activities are supported primarily through two federal awards; the Public Health Emergency Preparedness (PHEP) grant funded by the Centers for Disease Control & Prevention (CDC) and Hospital Preparedness Program (HPP) funded by the Assistant Secretary for Preparedness (ASPR).

**Public Health Imperatives  
FY 2014 Budget  
(\$138.2 million)**



**Emergency Preparedness Grants  
FY2012-FY2015**



OSDH received a \$1.5 million or 37% funding reduction to the SFY15 HPP award. The majority of this funding is passed down to medical systems, or used for services and systems designed to directly support emergency preparedness and response needs to medical systems. The impact will be realized in part by reductions to Hospital Package Plan which are awards made directly to hospitals, Metropolitan Medical Response System/ Regional Medical Response System (MMRS/RMRS) which supports preparedness and medical system coordination efforts, Emergency Medical Systems (EMS) preparedness enhancement activities and Medical Emergency Response Centers (MERC) which serve as the regional response centers.