

**OKLAHOMA STATE DEPARTMENT OF HEALTH
SFY 2014 BUDGET AND EXPENDITURE FORECAST: AS OF 12/18/2013**

SUMMARY

<u>Division</u>	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Forecasted Expenditures</u>	<u>Surplus/(Deficit)</u>	<u>Performance Rate</u>
Public Health Infrastructure	\$23,290,605	\$6,022,837	\$4,217,060	\$12,272,198	\$778,510	96.66%
Protective Health Services	\$67,871,503	\$23,498,594	\$7,932,136	\$32,773,880	\$3,666,893	94.60%
Prevention & Preparedness Services	\$58,649,754	\$15,051,845	\$24,914,561	\$17,523,685	\$1,159,663	98.02%
Information Technology	\$7,291,870	\$2,825,215	\$1,633,054	\$2,825,370	\$8,231	99.89%
Health Improvement Services	\$19,058,798	\$7,043,607	\$4,376,431	\$7,188,279	\$450,481	97.64%
Community & Family Health Services	\$248,732,401	\$67,848,971	\$35,778,859	\$141,086,304	\$4,018,267	98.38%
Totals:	\$424,894,931	\$122,291,069	\$78,852,101	\$213,669,716	\$10,082,045	97.63%

<90%	90% - 95%	95% - 102.5%	102.5% - 105%	>105%
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Expenditure Forecast Assumptions

- Payroll forecasted through June 30, 2014 based on extrapolation of the first ten payrolls of SFY 2014
- Encumbrances shown as actual as of the report date
- Expenditure forecasts limited to realistic amounts expected to spend out during the current budget period
- Surplus/(Deficit) is projected as of June 30, 2014
- Budgets are based on federal revenue projections and may have to be adjusted once the final FFY2014 grant awards are received.

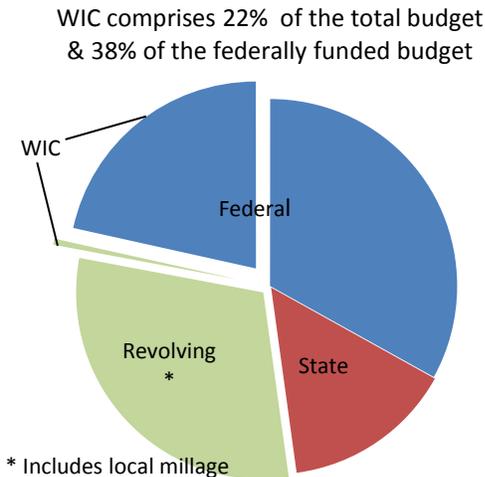
Explanation of Dashboard Warning(s)

- The OSDH's overall budget performance rate is "Green Light" status at 97.63%. This is approximately the same as the status on the prior report.
- Protective Health Services is slightly in "Yellow Light" status, primarily due to unobligated state and federal background check project funding. This project may carry into next state fiscal year.
- All other divisions are in Green Light status.

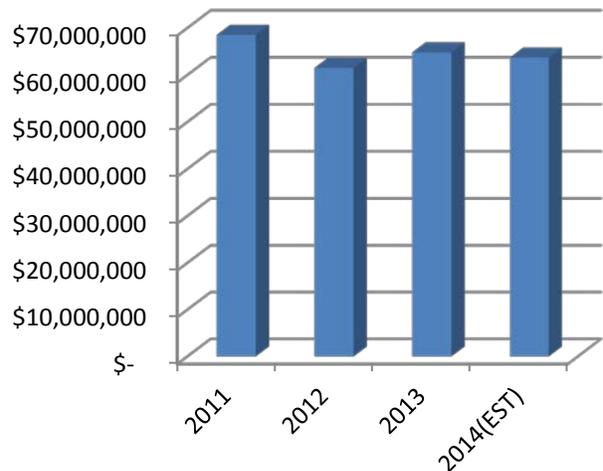
Prevention Services and Wellness Promotion - Women, Infants and Children (WIC) Program

Prevention Services and Wellness Promotion programs are characterized by public health programs that prevent adverse health conditions and consequences and/or promote health and wellness. These programs may be offered through public health clinics or through other service providers and may, or may not be, mandated at some level. These programs include essential public health services 1, 3, 4, 5,

OSDH FY2014 Budget



WIC Food Expenditures



- ✚ The Special Supplemental Nutrition Program for Women, Infants and Children (WIC Program) is a short term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high risk population. WIC clinics provide nutrition education, breastfeeding promotion and support, healthy foods, screenings and referrals for healthcare and social services to over 90,000 Oklahomans each month.
- ✚ Applicants must have income at or below 185 percent of the U.S. Poverty Income Guidelines, or be enrolled in TANF, SNAP, or Medicaid. They are screened for medically based risk such as anemia, underweight, smoking, maternal age, history of pregnancy complications, or poor pregnancy outcomes and dietary risk such as not consuming the recommended amount of protein or iron in their diet.
- ✚ Numerous studies have shown pregnant women who participate in WIC have longer pregnancies leading to fewer premature births; have fewer low and very low birth-weight babies; experience fewer fetal and infant deaths; seek prenatal care earlier in pregnancy; and consume more of such key nutrients as iron, protein, calcium, and vitamins A and C.
- ✚ Medicaid participants on WIC have an average 29% lower Medicaid costs for infant hospitalization compared with those not participating in WIC.
- ✚ OSDH WIC is currently in the planning/implementation phase with electronic WIC (e-WIC) allowing participants to access food benefits with an Electronic Benefits Transfer (EBT) card, instead of paper food instruments. The pilot will begin September 2014 with statewide implementation January through June 2015.
- ✚ Federal grant funds awarded by the U.S. Department of Agriculture for Federal Fiscal Year (FFY) 2013 include food funds of \$46,627,762 and administrative/nutritional services funds of \$20,472,000. Rebates received from the purchase of infant formula provide an additional \$19,348,061 for food to help serve participants.