OKLAHOMA STATE DEPARTMENT OF HEALTH
SFY 2014 BUDGET AND EXPENDITURE FORECAST: AS OF 06/17/2014

SUMMARY

Division	Current Budget	Expenditures	Encumbrances	Forecasted Expenditures	Variance	Performance Rate
Public Health Infrastructure	$24,201,725	$14,597,564	$2,279,521	$6,719,295	$605,346	97.50%
Protective Health Services	$67,752,597	$56,951,428	$4,475,140	$5,085,527	$1,240,503	98.17%
Prevention & Preparedness Services	$57,716,999	$42,280,217	$11,054,753	$4,962,113	($580,084)	101.01%
Information Technology	$7,294,490	$5,785,990	$1,023,064	$130,370	$355,066	95.13%
Health Improvement Services	$21,205,396	$15,021,642	$2,806,985	$2,883,258	$493,512	97.67%
Community & Family Health Services	$251,937,191	$173,106,106	$17,414,061	$60,072,223	$1,344,800	99.47%
Totals:	**$430,108,398**	**$307,742,946**	**$39,053,523**	**$79,852,787**	**$3,459,142**	**99.20%**

< 90%	90% - 95%	95% - 102.5%	102.5% - 105%	>105%

Expenditure Forecast Assumptions

- Expenditures and encumbrances shown as of June 17, 2014.
- Payroll expenses are forecasted through June 30, 2014 based on extrapolation of the first twenty-two 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
JULY 8, 2014

Public Health Imperative: Immunizations

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.

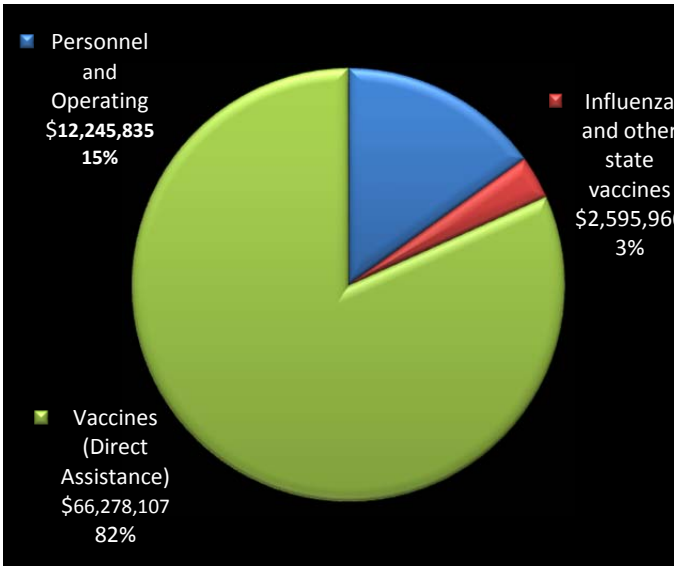
Immunization Service Mission – Ensure the population is immunized against vaccine preventable disease, disability and death

Functions of the Immunization Service at OSDH include:

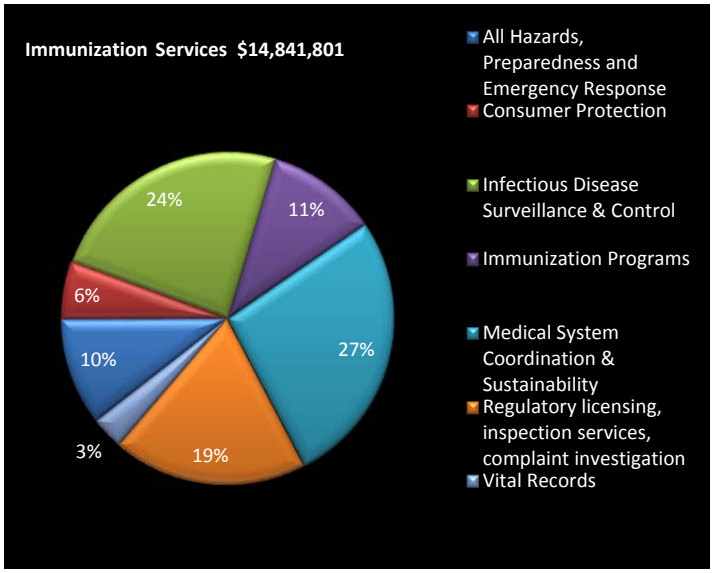
- Administer the Vaccines for Children Program in Oklahoma, which serves 70% of Oklahoma's children through approximately 860 public and private health care providers.
- Operate the Oklahoma State Immunization Information System (OSIIS), the state immunization registry
- Ensure that healthcare personnel and all Oklahomans know the importance of vaccines, when vaccines should be given, what vaccines are required and recommended, and accurate information on the safety and side effects of vaccines.

$1 spent on routine childhood immunizations results in $10 of savings over the child's lifetime

Immunization Resources and Expenses



Public Health Imperatives FY2014 Budget ($136.9 million)



- The OSDH immunization program is funded through a combination of state, federal and millage revenues, with about half of the budgetary funding provided through federal grants.
- Oklahoma receives $66.3 million in Direct Assistance Vaccines as part of the federal VFC and 317 programs that are shipped directly to providers.
- OSDH utilizes evidence-based strategies such as parental reminder cards and working on reducing missed opportunities for vaccinating children.
- New federal immunization policy prohibits the administration of federally purchased vaccine to persons with insurance even when vaccines are not available from their local health provider.
- OSDH is moving towards third party commercial insurance billing of vaccinations for persons with private insurance coverage who do not have access to vaccinations at their private physicians' offices.