

**OKLAHOMA STATE DEPARTMENT OF HEALTH  
PROGRAM EXPENDITURES**

<i>Program Group</i>	<i>FY2009 Expenditures</i>	<i>FY2014 Expenditures</i>	<i>FY2015 Estimated Expenditures</i>	<i>FY09 to FY15 % Change</i>	<i>FY14 to FY15 % Change</i>
<b>Public Health Imperatives</b>	<b>\$ 91,267,180</b>	<b>\$ 120,914,876</b>	<b>\$ 119,096,663</b>	<b>30%</b>	<b>-2%</b>
All Hazards, Preparedness and Emergency Response	13,011,398	12,688,895	11,117,362	-15%	-12%
Regulatory Licensing, Inspection Services, and Complaint Investigation	16,275,023	19,459,270	21,178,400	30%	9%
Infectious Disease Surveillance and Control	26,521,436	42,359,301	46,594,175	76%	10%
Consumer Protection	1,566,933	7,263,013	7,415,211	373%	2%
Vital Records	4,466,817	3,612,013	4,113,097	-8%	14%
Medical System Coordination and Sustainability	29,425,573	35,532,383	28,678,418	-3%	-19%
<b>Priority Public Health Services for the Improvement of Health Outcomes</b>	<b>\$ 43,028,973</b>	<b>\$ 47,692,405</b>	<b>\$ 50,165,237</b>	<b>17%</b>	<b>5%</b>
Children's Health	35,584,950	37,241,848	38,475,027	8%	3%
Preventable Hospitalizations	360,422	20,567	272,294	-24%	1224%
Tobacco Prevention and Control	5,536,624	5,863,089	5,806,015	5%	-1%
Cardiovascular Disease	591,577	755,635	901,876	52%	19%
Physical Activity and Nutrition	955,400	3,811,266	4,710,025	393%	24%
<b>Prevention Services and Wellness Promotion</b>	<b>\$ 125,891,310</b>	<b>\$ 129,329,422</b>	<b>\$ 134,019,113</b>	<b>6%</b>	<b>4%</b>
Injury Prevention	1,100,403	1,094,534	882,967	-20%	-19%
Asthma	345,264	328,027	31,834	-91%	-90%
Cancer Programs	3,496,057	1,943,669	1,751,027	-50%	-10%
Child Guidance	6,938,818	5,449,885	6,066,658	-13%	11%
Community Based Child Abuse Prevention	4,564,027	9,081,137	12,038,312	164%	33%
WIC	83,942,016	85,588,272	88,111,953	5%	3%
Early Intervention	17,938,972	17,354,428	17,293,563	-4%	0%
Congenital Disorders, Newborn Hearing Yr1, Yr2	694,398	752,913	839,384	21%	11%
Childhood Lead, Adult Blood Lead	387,615	342,245	250,165	-35%	-27%
Birth Defects	174,489	775,522	140,187	-20%	-82%
Dental Health Services	1,543,459	1,423,446	1,188,193	-23%	-17%
Newborn Metabolic Screening	4,147,797	4,553,516	4,741,709	14%	4%
Warm Line (Daycare)	174,424	159,109	202,689	16%	27%
Multiple Sclerosis	-	4,237	-		
Rape Prevention	443,571	478,482	480,473	8%	0%
<b>Assure Access to Competent Personal, Consumer, and Healthcare Services</b>	<b>\$ 2,950,725</b>	<b>\$ 4,540,390</b>	<b>\$ 2,105,022</b>	<b>-29%</b>	<b>-54%</b>
Primary Care	2,588,512	4,233,189	2,065,249	-20%	-51%
Barber*	206,388	48,290	-		
Child Abuse Training Council*	106,796	238,316	10,414	-90%	-96%
Registered Sanitarians	10,290	8,783	29,358	185%	234%
Fire Extinguisher*	38,739	11,812	-		
<b>Science and Research</b>	<b>\$ 2,140,950</b>	<b>\$ 2,467,673</b>	<b>\$ 2,368,538</b>	<b>11%</b>	<b>-4%</b>
Cancer Registry	895,509	967,953	921,754	3%	-5%
Health Care Information	377,293	651,516	732,193	94%	12%
Behavioral Risk Factor Surveillance System	641,535	641,520	498,322	-22%	-22%
National Violent Death Reporting System	179,657	179,903	169,439	-6%	-6%
Youth Risk Behavior Survey	46,956	26,782	46,829	0%	75%
<b>Public Health Infrastructure</b>	<b>\$ 72,912,265</b>	<b>\$ 42,097,573</b>	<b>\$ 44,650,080</b>	<b>-39%</b>	<b>6%</b>
Infrastructure	65,098,744	35,622,801	34,784,244	-47%	-2%
Informatics	-	-	2,425,558		
Information Technology Service (e.g. OMES-ISD)	7,669,132	6,374,379	7,119,878	-7%	12%
Organ Donor Advisory Committee	144,389	100,393	320,400	122%	219%
<b>Total</b>	<b>\$ 338,191,403</b>	<b>\$ 347,042,338</b>	<b>\$ 352,404,653</b>	<b>4%</b>	<b>2%</b>
Oklahoma State Athletic Commission	346,897	380,656	419,166	21%	10%

\*Statutorily moved to another agency