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ABSTRACT

This report presents preliminary Oklahoma state agency budget summaries for all programs serving children in the Departments of Administration, Agriculture, Commerce, Education, Energy, Health and Human Services, Human Resources, Safety and Security, Tourism and Recreation, and Veterans Affairs. The budget figures are organized by cabinet and agency. For each program, the following information is listed in tabular form: (1) a 3-year budget history; (2) the current budget for fiscal year 1997; and (3) budget requests for fiscal year 1998. The total expenditures include state appropriations, federal money, and other funds such as grants, donations, or fees. In addition, there is a listing of agencies with funding sources delineated. Information on programs serving adults is included if the programs have a direct effect on the lives of children or if program eligibility is based on the presence of children in the home. For agencies serving adults as well as children, expenditures for children are extrapolated from the total budget using a formula defined by the agency. (KDFB)

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Children: Oklahoma's Investment in Tomorrow '96

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Preliminary Report: Agency Budget by Cabinet February 3, 1997

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AGENCY BUDGET SUMMARIES BY CABINET, present a three-year budget history, current budget for fiscal year 1997, and budget requests for fiscal year 1998 from each agency.

ASSUMPTIONS

AGENCY BUDGETS BY CABINET

All Cabinets 1

Department of Administration 2

Department of Agriculture 3

Department of Commerce 4

Department of Education 5

Department of Energy 7

Department of Health and Human Services 8

Department of Human Resources 11

Department of Safety and Security 12

Department of Tourism and Recreation 13

Department of Veteran Affairs 14

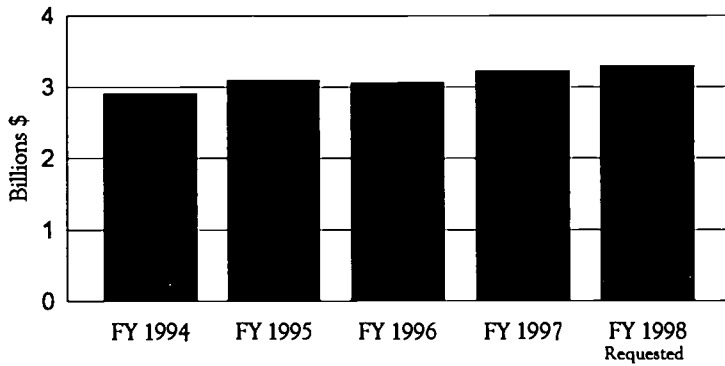
Funding Source by Agency 15

- The definition of “children” refers to all children and youth between the ages of zero and 18, but under some circumstances may extend to age 21. The age served by each agency varies.
- Information on budget and funding sources is presented in this report as reported by each agency to the Office of State Finance.
- The fiscal year (FY) for Oklahoma is July 1 through June 30. The federal fiscal year (FFY) is October 1 through September 30.
- Adult programs included have either a direct effect on the lives of children, or program eligibility is based on the presence of children in the home.
- Many agencies serve adults as well as children. In these cases, expenditures for children were extrapolated from the total budget using a formula defined by the agency.
- Total expenditures for each agency are represented in all charts. This total includes state appropriation, federal money, and other funds such as grants, donations, and/or fees.
- In some cases, incomplete data was submitted by the agency and analysis was performed using the available information.

Data summaries are based on the assumption that correct information was given to OSF. Agencies reporting the information will have opportunity to review the report for accuracy prior to printing of final report.

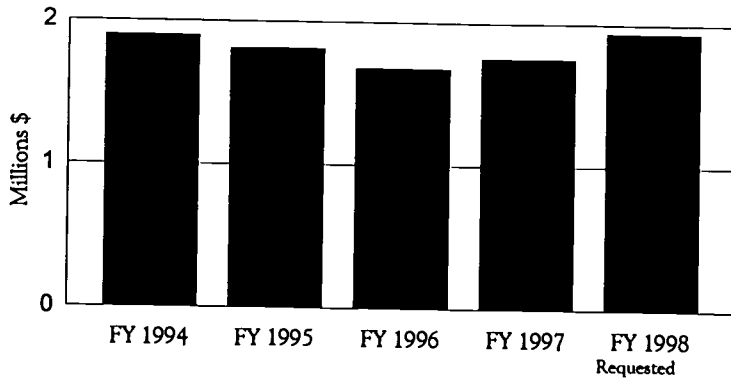
ALL CABINETS

Cabinet	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Administration	1,896,243	1,811,892	1,676,940	1,749,643	1,937,509
Department of Agriculture	80,367	135,670	131,889	166,558	179,133
Department of Commerce	41,132,412	42,733,392	42,921,544	44,115,878	44,124,978
Department of Education	1,718,318,869	1,792,488,521	1,826,011,980	1,908,250,473	1,935,096,795
Department of Energy	0	0	206,000	300,000	300,000
Department of Health and Human Services	1,132,784,800	1,241,101,854	1,170,107,051	1,253,468,037	1,293,416,952
Department of Human Resources	17,026,792	18,415,602	13,749,051	10,211,573	12,662,276
Department of Safety and Security	999,397	1,031,955	4,659,058	4,688,157	4,414,507
Department of Tourism and Recreation	709,805	764,909	686,619	697,906	670,874
Department of Veterans Affairs	0	10,000	1,313	10,000	10,000
Total	2,912,948,685	3,098,493,795	3,060,151,445	3,223,658,225	3,292,813,024



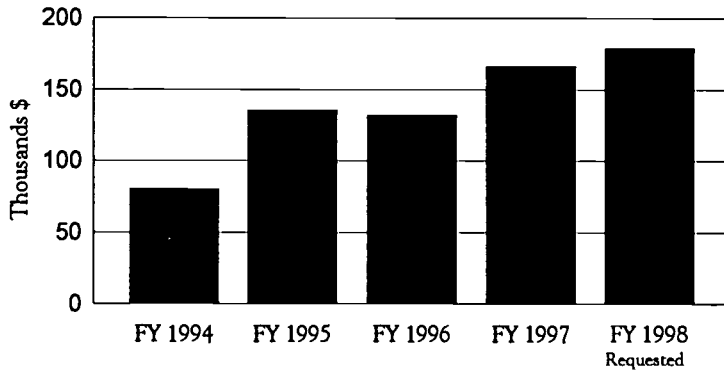
DEPARTMENT OF ADMINISTRATION

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Administration	Department of Central Services	Asbestos Abatement	1,873,684	1,798,729	1,659,713	1,731,443	1,919,309
		Santa Claus Commission	22,559	13,163	17,227	18,200	18,200
		Subtotal - Agency	1,896,243	1,811,892	1,676,940	1,749,643	1,937,509
		Total - Cabinet	1,896,243	1,811,892	1,676,940	1,749,643	1,937,509



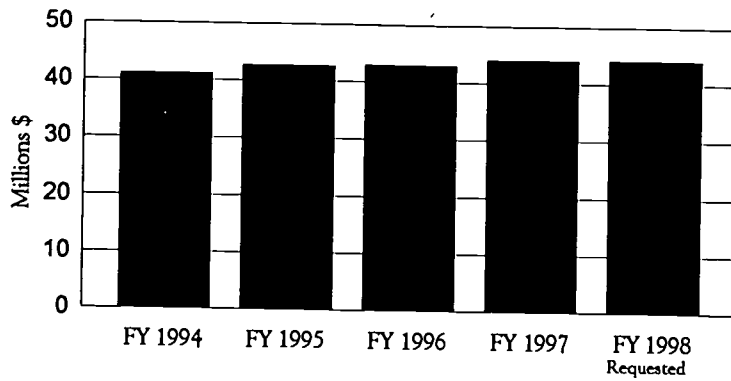
DEPARTMENT OF AGRICULTURE

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Agriculture	Conservation Commission	Environmental Education Program	44,225	71,705	87,500	126,300	140,000
		Subtotal - Agency	44,225	71,705	87,500	126,300	140,000
	Department of Agriculture	Ag in the Classroom	19,792	59,110	37,756	29,225	32,500
		Project Learning Tree	16,350	4,855	6,633	11,033	6,633
		Subtotal - Agency	36,142	63,965	44,389	40,258	39,133
Total - Cabinet		80,367	135,670	131,889	166,558	179,133	



DEPARTMENT OF COMMERCE

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Commerce	Department of Commerce	Head Start	40,883,172	42,495,003	42,655,802	43,830,876	43,830,876
		Youth Restitution Program	31,500	31,500	31,500	31,500	31,500
		Subtotal - Agency	40,914,672	42,526,503	42,687,302	43,862,376	43,862,376
	Department of Labor	Asbestos Abatement Certification	158,840	157,593	200,882	203,712	187,917
		Child Labor Enforcement	58,900	49,296	33,360	49,790	74,685
		Subtotal - Agency	217,740	206,889	234,242	253,502	262,602
		Total - Cabinet	41,132,412	42,733,392	42,921,544	44,115,878	44,124,978

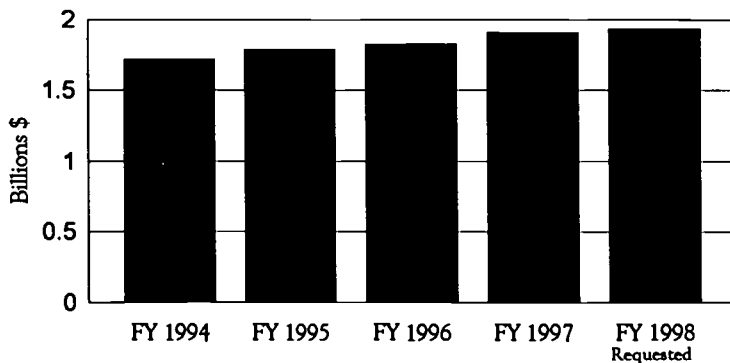


DEPARTMENT OF EDUCATION

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Education	State Department of Education	Accreditation	1,126,557	1,115,671	1,077,705	1,222,455	1,222,455
		Administration/State Board/ Legal Services	618,945	729,537	934,990	701,272	701,272
		AIDS School Health Education	176,284	218,623	188,652	200,000	200,000
		Alternative & High Challenge Grants	1,832,209	3,774,882	5,852,803	12,357,477	20,546,477
		Arts in Education Administration	47,784	47,175	49,133	51,517	51,517
		Bilingual Education	196,346	229,071	174,597	209,260	209,260
		Capitol Improvement/ Budgeting and Planning	234,172	195,915	187,780	209,002	209,002
		Chapter 1 Capital Expenses	649	102,762	21,965	72,692	72,692
		Chapter 1 Even Start	956,276	971,067	1,031,828	1,143,119	1,143,119
		Chapter 1 Program Improvement	103,511	355,622	181,374	341,383	341,383
		Child and Adult Care Food Programs	20,368,089	23,234,050	24,736,820	30,660,494	36,792,593
		Child Nutrition Programs Administration	1,296,818	1,729,730	1,819,994	1,815,621	1,815,621
		Communications	249,406	245,065	270,366	356,290	356,290
		Compensatory Education -Chapter 1	71,946,531	75,543,858	83,167,196	83,120,000	89,000,000
		Comprehensive Health	39,672	42,775	42,056	43,775	43,775
		Curriculum Specialists	219,816	232,675	256,713	264,359	264,359
		Data Services	877,820	980,466	1,011,088	2,364,566	2,369,366
		Driver Education (Grants)	1,617,508	1,789,891	1,542,581	1,604,631	1,604,631
		Drug Free Schools	6,065,023	4,152,751	3,425,292	4,267,083	4,267,083
		Early Childhood Intervention	7,198,023	8,076,886	10,025,503	10,262,077	12,215,077
		Education of Homeless Children	338,766	365,940	289,324	274,047	274,047
		Education Oversight Board	717	557	1,573	5,000	5,000
		Educational Equity	315,922	286,579	256,240	80,000	0
		Emergency Immigrant Education Program	21,846	30,257	144,500	106,162	106,162
		Entry-Year/Continuing Education	129,407	137,161	143,604	144,436	144,436
		Fed, State, Local Partnership - Chap.2	6,322,954	0	0	0	0
		Fed, State, Local Partnership - Title VI	0	4,402,913	4,503,906	3,485,870	3,485,870
		Finance Administration	199,606	189,796	299,977	359,855	359,855
		Financial Accounting	163,645	226,837	157,806	203,401	203,401
		Financial Support of Schools	1,308,973,726	1,361,364,940	1,376,515,922	1,438,211,834	1,438,211,834
		Fiscal Services	1,657,324	1,749,112	649,198	728,579	728,579
		Gifted/Talented	90,797	121,956	123,062	129,815	129,815
		Handicapped Personnel Preparation - Title VI-D	123,160	0	0	0	0
		Hissom Settlement	544,206	537,473	394,944	317,710	242,710
		Homebound Children	1,280,417	1,278,967	1,172,526	1,192,928	1,192,928
		Human Resource Development	139,299	145,825	122,439	199,083	199,083
		Indian Education	156,734	140,867	61,430	120,297	120,297
		Individuals with Disabilities Education Act-Pt B	29,287,022	29,639,250	29,145,683	29,681,113	29,681,113
		Individuals w/Disabilities Education Act - Pt B (3-5)	5,791,075	3,977,713	3,511,684	3,486,209	3,486,209
		Instructional Media	97,485	84,706	108,403	97,150	97,150
		Johnson O'Malley Indian Education	295,295	314,013	182,313	122,460	160,347
		Library Resources (Grants)	2,107,345	676,077	0	0	0
		Math/Science Improvement	2,578,772	2,333,526	2,044,156	2,827,323	2,827,323
		Media Production	50,252	69,055	75,083	79,512	79,512
		Mid-Term Supplement	5,451,775	0	26,176,689	15,082,197	0
		Migrant Education	1,075,854	944,024	1,193,566	1,287,777	1,287,777
		Minority Teacher Recruitment Center	185,410	218,473	22,082	0	0
National School Lunch Program	66,370,952	74,215,805	70,054,434	77,613,495	81,943,467		
Neglected, Delinquent & Correctional	291,488	269,095	201,653	292,929	292,929		
Office of Accountability	221,733	148,914	195,120	213,000	230,000		

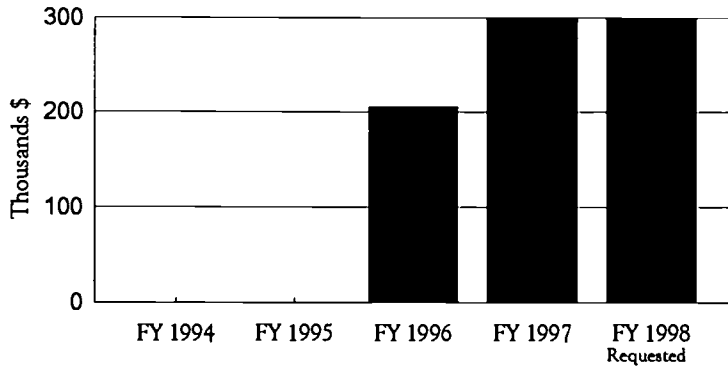
DEPARTMENT OF EDUCATION (continued)

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	
Department of Education	State Department of Education	Parents as Teachers (Early Childhood)	1,705,883	2,200,535	1,915,604	2,459,144	2,459,144	
		Personnel Preparation	0	18,200	14,689	118,000	118,000	
		Printing Services	244,578	311,666	253,132	265,611	265,611	
		Professional Standards	522,281	534,372	528,105	509,669	509,669	
		Psychometric Services	950,818	950,818	887,041	887,042	887,042	
		Records Management	74,569	51,827	48,308	51,385	51,385	
		Regional Education Service Centers	5,656,904	5,851,211	5,569,681	5,700,569	6,284,343	
		School Breakfast Program	15,866,201	16,776,940	17,367,406	18,321,976	19,787,734	
		School Personnel	139,342	142,681	147,757	158,348	158,348	
		School/Community Network for Arts-in-Education	138,776	138,776	129,468	129,468	129,468	
		Small School Cooperatives	500,000	500,000	500,000	500,000	500,000	
		Special Education - Deaf-Blind Children	83,384	103,043	135,771	240,000	240,000	
		Special Education - Handicapped 89-313	469,847	0	60,284	0	0	
		Special Milk Program	84,200	887,057	55,443	75,390	67,851	
		Special Programs	414,475	414,475	353,133	353,136	353,136	
		Special Students	390,138	474,554	265,008	479,073	479,073	
		Staff Development	1,766,891	1,766,933	1,647,680	649,495	4,310,927	
		State Aid Administration	298,019	335,535	315,165	353,911	353,911	
		Student Assessment	1,659,056	1,598,764	1,739,267	2,650,142	3,100,666	
		Summer Food Service Program for Children	1,781,510	1,761,636	1,739,267	2,650,142	3,100,666	
		Teacher Consultant Stipends	1,026,117	1,026,940	955,433	957,978	1,037,713	
		Teacher Testing	797,917	883,264	686,303	636,804	636,804	
		Textbook Administration	69,165	74,247	76,392	82,015	82,015	
		Textbook Purchases	14,139,314	14,242,324	14,733,692	18,591,456	19,452,784	
		Word Processing	8,894	0	0	0	0	
		Subtotal - Agency	1,598,222,702	1,658,684,101	1,703,869,782	1,784,430,009	1,803,282,106	
		Department of Libraries	Library Services to State Institutions	1,050	1,050	0	0	0
			Summer Reading Program	26,500	52,000	26,000	28,000	28,000
			Subtotal - Agency	27,550	53,050	26,000	28,000	28,000
		Department of Vo-Tech Education	AVTS Financial Support	59,304,518	66,780,620	63,162,145	63,800,000	70,400,000
			Comprehensive High School Financial Support	51,281,224	56,192,488	48,091,151	48,200,000	48,300,000
	Technology Education		5,953,620	7,060,043	7,005,619	7,185,330	8,018,130	
	Subtotal - Agency		116,539,362	130,033,151	118,258,915	119,185,330	126,718,130	
	School of Science and Mathematics	School of Science and Mathematics	3,165,463	3,254,209	3,406,437	4,010,557	4,456,982	
		Subtotal - Agency	3,165,463	3,254,209	3,406,437	4,010,557	4,456,982	
	State Arts Council of Oklahoma	Artist in Residence	363,792	464,010	450,846	596,577	611,577	
		Subtotal - Agency	363,792	464,010	450,846	596,577	611,577	
	Total - Cabinet			1,718,318,869	1,792,488,521	1,826,011,980	1,908,250,473	1,935,096,795



DEPARTMENT OF ENERGY

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Energy	Oklahoma Energy Resources Board	Energy Education	0	0	206,000	300,000	300,000
		Subtotal - Agency	0	0	206,000	300,000	300,000
		Total - Cabinet	0	0	206,000	300,000	300,000



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	
Department of Health & Human Services	Children's Hospital of Oklahoma	Children's Hospital of Oklahoma	79,115,412	72,185,812	70,893,179	70,869,719	70,869,719	
		Subtotal - Agency	79,115,412	72,185,812	70,893,179	70,869,719	70,869,719	
	Department of Health	Child Abuse Prevention	1,859,020	1,784,835	1,654,652	3,735,226	4,817,226	
		Child and Adolescent Health	6,987,573	4,288,326	3,873,096	6,937,291	7,937,291	
		Child Guidance	8,341,708	7,196,417	7,277,417	8,074,841	8,324,841	
		Dental Services	482,120	569,765	559,067	627,960	827,960	
		Early Intervention	0	7,702,928	6,956,349	9,089,308	9,349,308	
		Environmental Health Education and Assessment	0	38,333	118,750	85,000	120,000	
		Immunization	3,144,760	4,136,333	3,474,361	4,686,288	7,310,121	
		Local Health Services	33,145,647	23,506,980	17,517,026	18,831,508	20,317,508	
		Maternal and Infant Health	8,540,367	12,932,249	11,192,125	12,227,994	16,747,988	
		Oklahoma Bicycle Safety Program	229,000	160,461	171,320	0	0	
		Oklahoma Community Based Bicycle Helmet Program	0	0	0	64,000	0	
		Oklahoma Comprehensive Child Restraint Program	0	35,863	0	0	0	
		Oklahoma Disability Prevention Project	197,347	0	97,599	265,736	470,330	
		Oklahoma Fire-Related Burn Prevention Program	0	126,616	140,848	150,000	0	
		Preventive Health & Health Services Block Grant	280,000	288,267	280,000	280,000	280,000	
		Women, Infants and Children (WIC)	45,510,815	38,677,372	41,098,423	42,200,000	42,200,000	
		Subtotal - Agency	108,718,357	101,444,745	94,411,033	107,255,152	118,702,573	
		Department of Human Services	AFDC - Unemployed Parents (AFDC-UP)	2,911,349	2,023,064	1,216,663	2,583,523	2,583,523
			Aid to Families and Dependent Children	166,284,334	155,279,651	127,621,076	128,452,911	128,452,911
			Aid to Families with Dependent Children Emergency Assistance	2,265,845	2,265,845	0	0	0
			Child Day Care Services	56,428,083	59,326,596	58,494,951	59,602,470	59,602,470
			Child Support Enforcement	24,716,353	25,074,803	25,243,991	33,056,304	35,505,475
			Child Welfare Services	81,814,017	105,445,209	83,406,007	108,582,693	108,582,693
			Children with Special Health Care Needs	1,694,776	4,095,852	2,667,121	2,759,710	2,759,710
	Commodity Distribution		2,512,032	1,798,225	1,178,699	1,282,280	1,285,000	
	Community Residential Services		2,494,410	5,454,888	6,716,000	8,668,750	8,668,750	
	Education, Training & Employment Program		11,573,107	18,635,367	16,493,082	16,904,574	16,904,574	
	Employment Services - Sheltered Workshop		1,039,680	1,146,080	1,210,310	1,657,500	1,657,500	
	Family Support		1,340,373	1,470,500	1,500,000	3,154,000	3,154,000	
	Food Stamp Program		107,860,402	113,253,422	114,655,224	114,655,224	114,655,224	
	Foster Grandparents		1,029,671	625,000	605,300	632,700	683,200	
	In-home Support Services		4,458,928	7,242,622	9,125,000	10,493,750	10,493,750	
	Institutional Services		9,116,057	8,296,917	7,299,270	4,920,200	2,759,400	
	Integrated Family Services		520,785	0	0	0	0	
	Licensing Services		1,901,234	3,718,713	4,948,676	6,033,222	7,053,303	
	Low Income Home Energy Assistance Program (LIHEAP)		0	10,221,392	4,031,798	2,905,946	2,905,946	
	Office of Child Care		13,318,129	14,467,546	13,654,781	14,587,801	14,576,851	
	School Nutrition		706,714	1,118,000	734,666	750,000	750,000	
	State Supplemental Payment (SSP)		39,044,425	38,368,713	38,685,261	38,870,000	38,685,000	
	Supplemental Security Income - DCP		601,687	877,269	1,098,440	1,000,000	1,000,000	
	Subtotal - Agency		533,632,391	580,205,674	520,586,316	561,553,558	562,719,280	

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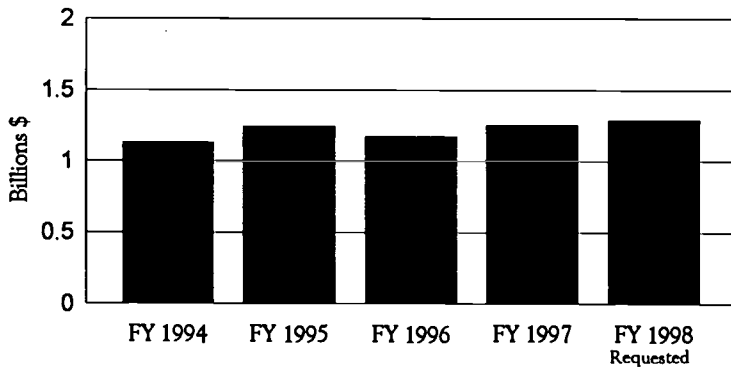
DEPARTMENT OF HEALTH AND HUMAN SERVICES (continued)

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Health & Human Services	Department of Mental Health and Substance Abuse Services	Domestic Violence Programs	350,000	500,000	516,667	575,000	575,000
		Oklahoma Youth Center	7,052,480	5,825,646	4,917,678	4,493,609	4,456,728
		Other Community Programs	209,452	209,452	209,452	209,452	209,452
		Prevention Programs	662,000	1,171,142	1,336,660	1,336,660	1,649,160
		Private Alcohol and Drug Treatment Programs	2,726,328	3,709,159	3,063,537	2,092,683	2,092,683
		Private Community Mental Health Centers	4,068,505	4,384,856	3,774,553	4,674,551	4,647,763
		State Operated Mental Health Centers	1,584,686	1,677,612	1,990,355	2,712,089	2,712,089
		Subtotal - Agency	16,653,451	17,477,867	15,808,902	16,094,044	16,342,875
	Department of Rehabilitation Services	Coordinator for Deaf/Blind Services	50,250	55,300	14,552	14,552	14,552
		Library for the Blind and Physically Handicapped	107,212	122,497	97,318	97,318	97,318
		Oklahoma School for the Blind	4,279,304	4,493,157	4,400,000	4,400,000	4,400,000
		Oklahoma School for the Deaf	5,510,049	5,775,763	4,959,571	4,959,571	4,959,571
		Rehabilitation Teachers	114,967	125,300	39,013	39,013	39,013
		Vocational Rehabilitation Services	118,200	133,800	659,051	659,051	659,051
		Subtotal - Agency	10,179,982	10,705,817	10,169,505	10,169,505	10,169,505
	J.D. McCarty Center	J.D. McCarty Center	3,531,694	4,617,696	4,502,844	4,476,734	4,476,734
		Subtotal - Agency	3,531,694	4,617,696	4,502,844	4,476,734	4,476,734
	Office of Juvenile Affairs	Community Based Youth Services	11,000,661	12,364,000	15,101,588	15,855,210	15,823,812
		Institutional Services	0	22,039,000	19,574,834	23,204,490	23,350,960
		Juvenile Field Services	12,187,769	14,000,000	16,403,976	16,319,836	16,944,083
		Oklahoma Children's Initiative	11,147,977	12,700,000	6,972,811	7,068,007	8,247,007
		Parole, Review and Hearing Board	276,221	356,000	282,150	315,389	315,389
		Planning and Operations	0	2,500,000	3,062,832	3,527,988	4,127,068
		Residential Services	30,966,492	15,239,000	17,878,495	20,473,993	20,438,021
		Youthful Offender Act Implementation	0	0	0	0	14,638,499
		Subtotal - Agency	65,579,120	79,198,000	79,276,686	86,764,913	103,884,839
	Oklahoma Commission on Children and Youth	Administration	209,095	225,364	234,854	237,066	240,389
Board of Child Abuse Medical Examination		63,000	63,000	35,100	56,000	56,000	
Child Death Review Board		102,708	137,200	60,561	71,000	71,000	
Community Development		0	0	0	64,500	64,500	
ICC - Special Services		148,484	188,857	83,904	190,849	740,849	
ICC for Early Childhood Intervention		478,696	442,248	198,175	261,380	261,380	
Juvenile Justice and Delinquency Prevention Program		659,526	605,566	656,384	300,000	0	
Juvenile Personnel Training Program - NRC		179,000	179,000	174,525	174,525	225,000	
Office of Juvenile System Oversight		338,974	393,968	343,645	338,459	338,459	
Office of Planning and Coordination for Services		179,152	160,750	196,304	178,413	178,413	
Oklahoma Areawide Services Information System		171,887	75,089	62,216	69,103	75,103	
Oklahoma CASA Association, Inc.		80,350	80,400	67,500	241,500	327,500	
Post Adjudication Review Board Administration		67,957	61,142	67,390	64,703	103,596	
Serious Habitual Juvenile Offender Implementation		55,828	48,238	0	0	0	
Subtotal - Agency		2,734,657	2,660,822	2,180,558	2,247,498	2,682,189	

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DEPARTMENT OF HEALTH AND HUMAN SERVICES (continued)

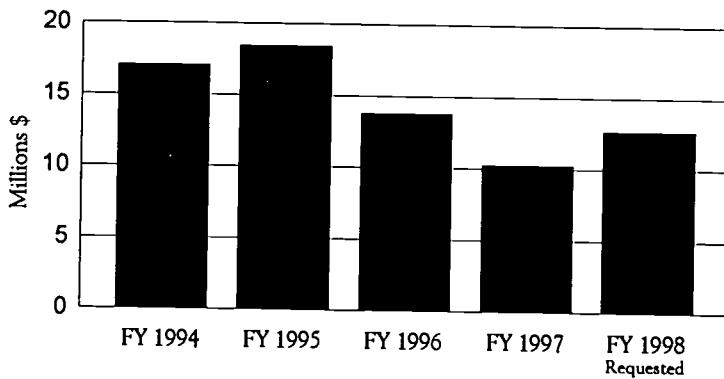
Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Health & Human Services	Oklahoma Health Healthcare Authority	Children with Special Health Care Needs	1,694,776	4,095,852	0	0	0
		Medicaid for Children - Clinic Services	10,714,165	6,516,192	7,632,165	7,040,672	7,216,689
		Medicaid for Children - Dental Services	2,493,346	6,521,021	4,662,566	4,301,217	4,408,748
		Medicaid for Children - Family Planning	0	328,201	274,092	274,092	274,092
		Medicaid for Children - Home Health	11,085,195	14,638,787	284,892	292,014	299,315
		Medicaid for Children - ICF/SNF	0	246,224	5,027,102	5,027,102	5,152,780
		Medicaid for Children - Inpatient Hospital	94,963,315	119,102,307	105,387,014	97,219,520	99,650,008
		Medicaid for Children - Inpatient Psychiatric Hospital	36,113,444	46,224,898	32,980,788	30,424,777	31,185,396
		Medicaid for Children - Intermediate Care/MR	0	8,817,637	7,661,367	7,661,367	7,852,901
		Medicaid for Children - Lab & X-Ray	472,437	479,312	708,517	653,607	669,947
		Medicaid for Children - Managed Care	0	0	36,578,639	81,776,662	83,821,079
		Medicaid for Children - Non-Technical Medical Care	0	256,801	192,011	192,011	192,011
		Medicaid for Children - Nursing Services	15,036,556	14,956,227	124,000	127,100	130,278
		Medicaid for Children - Other Practitioners	4,686,164	4,754,354	32,624,943	30,096,510	30,848,923
		Medicaid for Children - Other Services	5,460,394	5,362,337	5,508,668	5,646,385	5,787,544
		Medicaid for Children - Outpatient Hospital	36,195,523	37,082,220	34,409,745	31,742,990	32,536,565
		Medicaid for Children - Outpatient Psychiatric	19,886,039	16,107,552	16,767,428	15,467,952	15,854,651
		Medicaid for Children - Physician Services	55,549,692	56,357,989	46,241,687	42,657,956	43,724,405
		Medicaid for Children - Podiatric	0	13,830	15,152	15,152	15,152
		Medicaid for Children - Prescription Drug	14,748,786	15,696,891	19,836,399	18,299,078	18,756,555
		Medicaid for Children - Vision Services	3,539,904	3,520,991	3,098,088	2,857,986	2,929,436
		Medicaid for Children - Waiver Services	0	11,525,798	12,262,764	12,262,764	12,262,764
		Subtotal - Agency			312,639,736	372,605,421	372,278,028
Total - Cabinet			1,132,784,800	1,241,101,854	1,170,107,051	1,253,468,037	1,293,416,952



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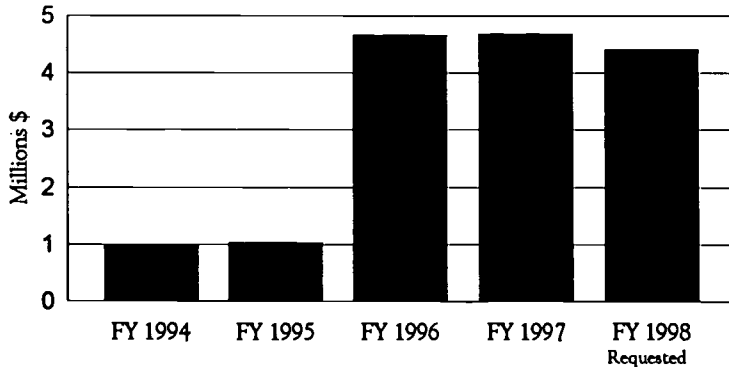
DEPARTMENT OF HUMAN RESOURCES

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Human Resources	Office of Personnel Management	State Employees Child Day Care Program	21,964	13,368	14,704	11,567	12,264
		Subtotal - Agency	21,964	13,368	14,704	11,567	12,264
	Oklahoma Employment Security Commission	Child Support Intercept Program	1,651	1,889	5,810	5,990	6,080
		Job Corps	631,903	555,334	546,297	563,256	571,705
		Oklahoma Youth Services Program	2,386,275	2,263,000	2,142,669	2,100,351	2,093,295
		Parent Locator Service	27,896	43,842	28,727	29,619	30,063
		Summer Youth Program (JTPA)	8,926,154	9,587,424	9,587,424	6,219,712	8,667,791
		Youth Program (JTPA)	5,030,949	5,950,745	1,423,420	1,281,078	1,281,078
		Subtotal - Agency	17,004,828	18,402,234	13,734,347	10,200,006	12,650,012
	Total - Cabinet		17,026,792	18,415,602	13,749,051	10,211,573	12,662,276



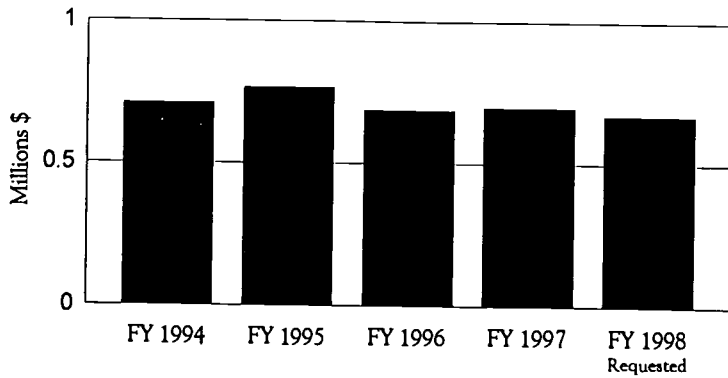
DEPARTMENT OF SAFETY AND SECURITY

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	
Department of Safety and Security	Board of Medicolegal Investigations	Medical Examiner's Office	349,261	622,671	341,715	379,833	639,837	
		Subtotal - Agency	349,261	622,671	341,715	379,833	639,837	
	Department of Public Safety	DPS DARE	40,777	0	0	0	0	
		Infant & Child Car Seat Loaner Program	206,000	0	0	0	0	
		Minority Community Traffic Safety	14,000	0	0	0	0	
		Safety Education	0	0	0	0	0	
		Safety Education - D.A.R.E.	0	188,462	938,147	1,021,017	1,023,921	
		Safetytown@ Oklahoma	41,200	0	0	0	0	
		Statewide DARE	172,846	0	0	0	0	
		Student Alcohol Education Program	16,000	0	0	0	0	
		Traffic Safety Education Resources	40,000	40,000	0	0	0	
		Victims Impact Panel	24,000	24,000	24,000	0	0	
		Youth Bicycle Helmet Initiative	45,000	0	0	0	0	
		"Buckle Bear" Seat Belt Program	2,300	0	0	0	0	
		"Please Be Seated"	9,000	0	0	0	0	
		Subtotal - Agency	611,123	252,462	962,147	1,021,017	1,023,921	
	Oklahoma Military Department	National Guard Mentorship Program	0	142,514	583,277	588,752	600,000	
		Youth Challenge Program	0	0	2,754,819	2,681,455	2,133,649	
		Subtotal - Agency	0	142,514	3,338,096	3,270,207	2,733,649	
	Oklahoma State Bureau of Narcotics and Dangerous Drugs Control	Student Drug Abuse Education Program	39,013	14,308	17,100	17,100	17,100	
		Subtotal - Agency	39,013	14,308	17,100	17,100	17,100	
	Total - Cabinet			999,397	1,031,955	4,659,058	4,688,157	4,414,507



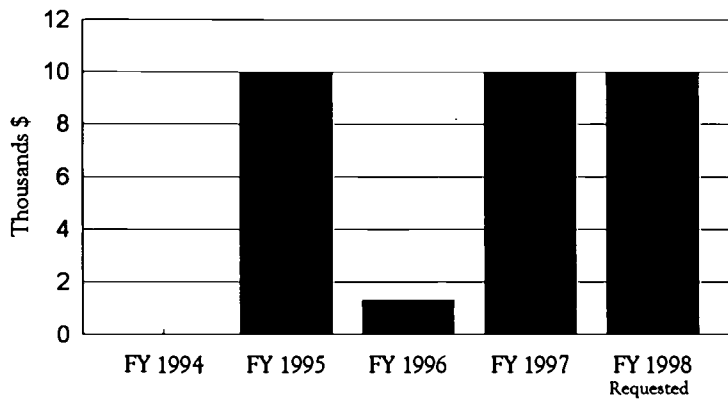
DEPARTMENT OF TOURISM AND RECREATION

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Tourism and Recreation	Department of Wildlife Conservation	Aquatic Resources Education Program	317,405	286,298	311,520	312,032	285,000
		Conservation Education Program	240,333	184,434	181,225	192,000	192,000
		Oklahoma Hunter Education Program	152,067	294,177	193,874	193,874	193,874
		Subtotal - Agency	709,805	764,909	686,619	697,906	670,874
		Total - Cabinet	709,805	764,909	686,619	697,906	670,874



DEPARTMENT OF VETERANS AFFAIRS

Cabinet	Agency	Program	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998
Department of Veterans Affairs	Department of Veterans Affairs	The American Legion Children's Home	0	10,000	1,313	10,000	10,000
		Subtotal - Agency	0	10,000	1,313	10,000	10,000
		Total - Cabinet	0	10,000	1,313	10,000	10,000



Funding Source by Agency

Agency	Funding Source					Percent			
	State Funding	Federal Funding	Other Funding	Pass Through	Total FY96	State	Federal	Other	Pass Through
Board of Medicolegal Investigations	335,028	6,551	136	0	341,715	98.04	1.92	0.04	0.00
Children's Hospital of Oklahoma	70,869,719	23,460	0	0	70,893,179	99.97	0.03	0.00	0.00
Conservation Commission	32,500	55,000	0	0	87,500	37.14	62.86	0.00	0.00
Department of Agriculture	44,389	0	0	0	44,389	100.00	0.00	0.00	0.00
Department of Central Services	1,160,459	0	516,481	0	1,676,940	69.20	0.00	30.80	0.00
Department of Commerce	1,840,914	40,845,888	0	0	42,686,802	4.31	95.69	0.00	0.00
Department of Health	33,254,261	61,156,772	0	0	94,411,033	35.22	64.78	0.00	0.00
Department of Human Services	187,081,256	325,539,854	0	7,965,206	520,586,316	35.94	62.53	0.00	1.53
Department of Labor	188,544	45,698	0	0	234,242	80.49	19.51	0.00	0.00
Department of Libraries	0	26,000	0	0	26,000	0.00	100.00	0.00	0.00
Department of Mental Health and Substance Abuse Services	11,728,525	2,494,048	0	1,586,329	15,808,902	74.19	15.78	0.00	10.03
Department of Public Safety	761,970	163,389	36,788	0	962,147	79.19	16.98	3.82	0.00
Department of Rehabilitation Services	9,286,962	882,543	0	0	10,169,505	91.32	8.68	0.00	0.00
Department of Veteran Affairs	0	0	1,313	0	1,313	0.00	0.00	100.00	0.00
Department of Vo-Tech Education	34,957,751	9,003,223	74,297,941	0	118,258,915	29.56	7.61	62.83	0.00
Department of Wildlife Conservation	129,958	524,661	32,000	0	686,619	18.93	76.41	4.66	0.00
J.D. McCarty Center	1,466,072	3,010,162	26,610	0	4,502,844	32.56	66.85	0.59	0.00
Office of Juvenile Affairs	75,629,879	3,361,611	285,196	0	79,276,686	95.40	4.24	0.36	0.00
Office of Personnel Management	14,704	0	0	0	14,704	100.00	0.00	0.00	0.00
Oklahoma Commission on Children and Youth	1,143,775	948,222	0	88,561	2,180,558	52.45	43.49	0.00	4.06
Oklahoma Employment Security Commission	0	2,723,503	0	11,010,944	13,734,347	0.00	19.83	0.00	80.17
Oklahoma Energy Resources Board	159,600	46,500	0	0	206,000	77.43	22.57	0.00	0.00
Oklahoma Health Care Authority	112,037,795	260,240,233	0	0	372,278,028	30.10	69.90	0.00	0.00
Oklahoma Military Department	583,277	2,754,819	0	0	3,338,096	17.47	82.53	0.00	0.00
Oklahoma State Bureau of Narcotics	17,100	0	0	0	17,100	100.00	0.00	0.00	0.00
School of Science and Mathematics	3,406,437	0	0	0	3,406,437	100.00	0.00	0.00	0.00
State Arts Council of Oklahoma	355,946	95,000	0	0	450,946	78.93	21.07	0.00	0.00
State Department of Education	1,459,424,049	244,445,733	0	0	1,703,869,782	85.65	14.35	0.00	0.00
Total	2,005,910,870	958,382,870	75,196,465	20,650,940	3,060,150,945	65.55	31.32	2.46	0.67



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