

Oklahoma Commission on
Children and Youth
Office of Planning and Coordination
for Services to Children and Youth

Children: Oklahoma's Investment in Tomorrow 2003



Children: Oklahoma's Investment in Tomorrow 2003

Oklahoma Commission on Children and Youth

Office of Planning and Coordination for
Services to Children and Youth

500 N. Broadway
Suite 300
Oklahoma City, OK 73102

Brad Henry
Governor

Janice Hendryx, MSW
Director
Oklahoma Commission on Children and Youth

Lisa Smith, MA
Assistant Director
Oklahoma Commission on Children and Youth

Jack Chapman, MHR
Planner, Office of Planning and Coordination
Oklahoma Commission on Children and Youth

Mark A. Reynolds, Ed.D.
Department of Mental Health and Substance
Abuse Services

This document is available on the web at
<http://www.okkids.org/cb2003>



TABLE OF CONTENTS

INTRODUCTION	1
ABOUT THIS GUIDE.....	1
ASSUMPTIONS.....	1
CHILDREN'S BUDGET AT A GLANCE	2
FY 2002 State Appropriated Funds.....	2
FY 2002 Total Funding by Cabinet.....	2
Total Funding for Children's Programs by Fiscal Year	3
FY 2002 Funding Sources for all Cabinets Serving Children and Youth.....	3
AGENCY BUDGETS BY CABINET	4
Department of Agriculture	4
Department of Central Services	4
Department of Commerce	4
Department of Education	5
Department of Energy	6
Department of Health and Human Services	6
Department of Human Resources	8
Department of Military Affairs	9
Department of Safety and Security	9
Department of Tourism and Recreation	9
Department of Veteran Affairs.....	9
FY2002 FUNDING SOURCE BY AGENCY	10
Board of Medicolegal Investigations	10
Conservation Commission	10
Department of Agriculture	10
Department of Career and Technology Education.....	11
Department of Central Services	11
Department of Commerce	11
Department of Education	11
Department of Health.....	11
Department of Human Services	11
Department of Labor	11
Department of Libraries	11
Department of Mental Health and Substance Abuse Services.....	12
Department of Public Safety	12
Department of Rehabilitation Services	12
Department of Wildlife Conservation	12
J.D. McCarty Center	12
Office of Juvenile Affairs.....	12
Office of Personnel Management.....	12

Oklahoma Commission on Children and Youth	12
Oklahoma Employment Security Commission	13
Oklahoma Energy Resources Board	13
Oklahoma Health Care Authority	13
Oklahoma Military Department	13
School of Science and Mathematics.....	13
State Arts Council of Oklahoma	13

INTRODUCTION

Since 1991, the Oklahoma Commission on Children and Youth (OCCY) has had the statutory responsibility of developing the State Plan for Services to Children and Youth and annually reporting state and federal funding for Oklahoma children and youth programs, in the Oklahoma's Investment in Tomorrow report.

ABOUT THIS GUIDE

Children: Oklahoma's Investment in Tomorrow 2003 identifies actual state and federal expenditures for Oklahoma children and youth programs for fiscal years (FY) 2000 through FY 2002, current budgets for FY 2003 and budget request for FY 2004.

Agency Budgets by Cabinet presents a three-year budget history, a current budget for FY 2003, and budget requests for FY 2003 from each agency by cabinet.

ASSUMPTIONS

Data summaries are based on the assumption that correct information was given by agency contacts to the OCCY. Data used in this publication does not reflect budget reductions incurred by agencies after March 24, 2003.

"Children" are defined as all youth between the ages of zero and 18, but under some circumstances the age may be extended to 21. The age served by each agency varies.

Information on budget and funding sources are presented in this document as reported by each agency to the OCCY.

The state fiscal year (SFY) for Oklahoma is July 1 through June 30. The federal fiscal year (FFY) is October 1 through September 30.

Adult programs included in this report either have a direct effect on the lives of children, or program eligibility is based on the presence of children in the home.

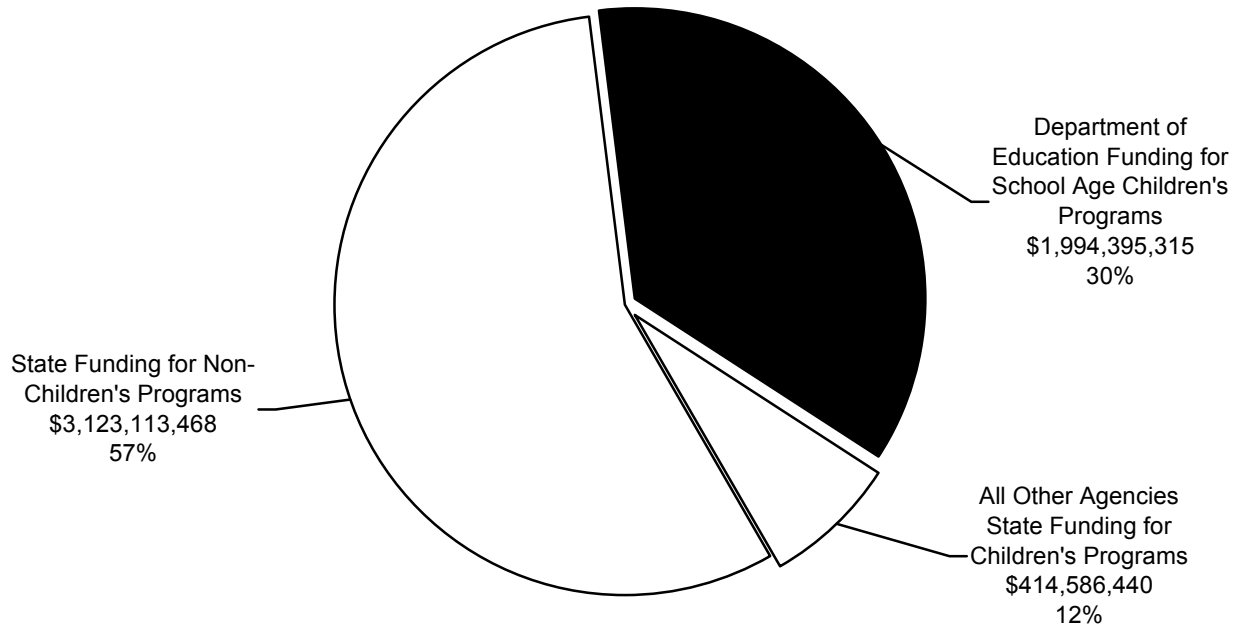
Many agencies serve adults as well as children. In these cases, expenditures for children were extrapolated from the total budget using a formula defined by the agency.

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. "Pass-Through" funds are dollars that agencies are required to administer, but do not have complete control over how they are spent. These funds are either appropriated by the Legislature or are passed down by the federal government.

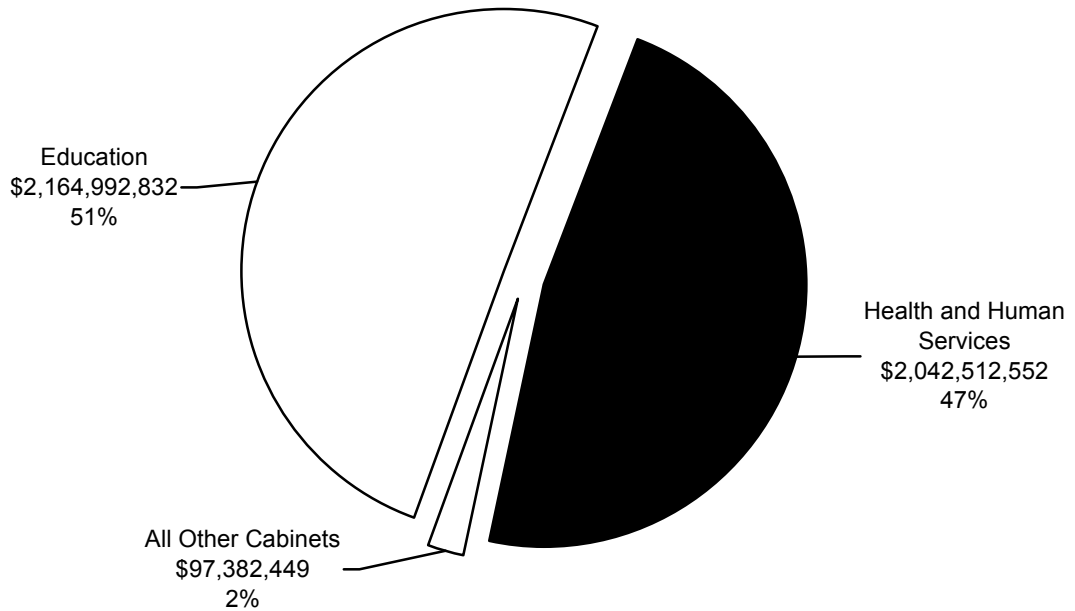
Only those services and programs serving children, youth, and families that are directly provided by a state agency through federal or state dollars are included in this report. There are many other programs and services in Oklahoma that serve children, youth and families, but are not provided or funded by a state or federal agency.

CHILDREN'S BUDGET AT A GLANCE

FY 2002 State Appropriated Funds Total = \$5,532,095,223

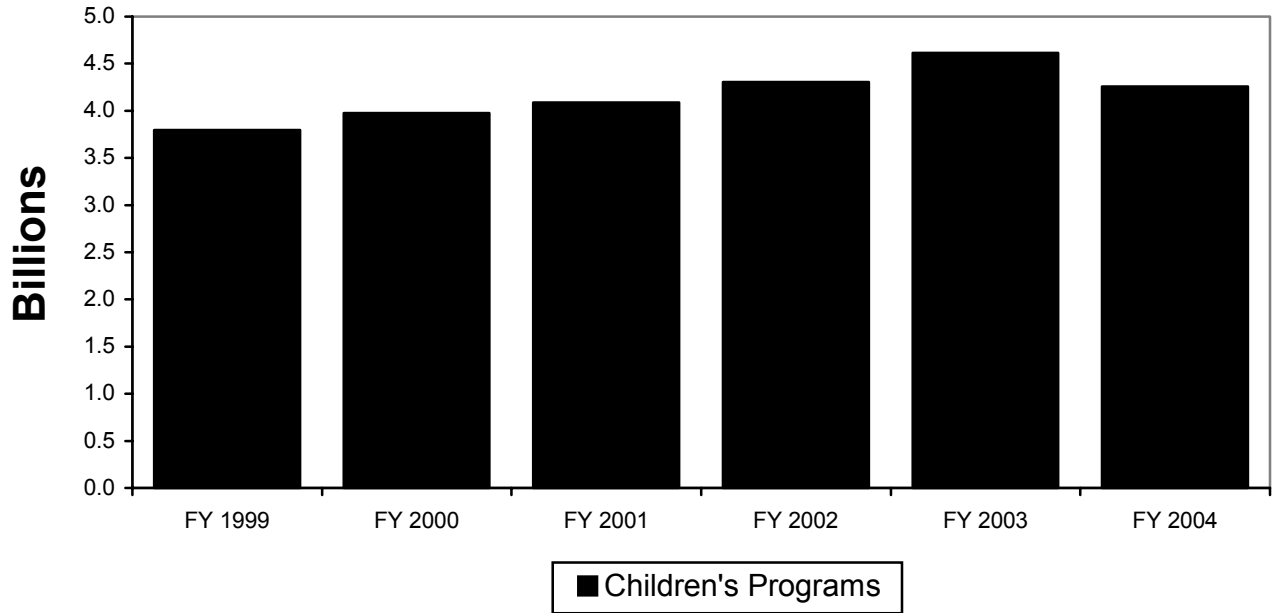


FY 2002 Total Funding by Cabinet

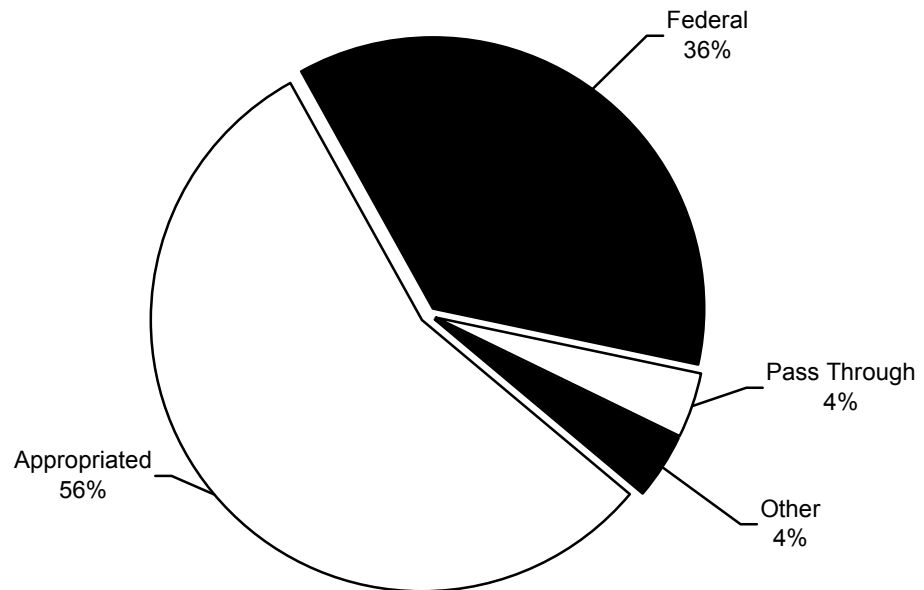


CHILDREN'S BUDGET AT A GLANCE

Total Funding for Children's Programs by Fiscal Year



FY 2002 Funding Sources for all Cabinets Serving Children and Youth



AGENCY BUDGETS BY CABINET

Cabinet	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Agriculture	130,515	154,194	189,055	105,850	122,500
Department of Central Services			600,000	650,000	650,000
Department of Commerce	54,381,704	54,596,603	75,494,788	74,787,778	74,787,852
Department of Education	2,121,539,847	2,160,318,119	2,164,992,832	2,219,835,531	2,228,974,246
Department of Energy	206,850	223,205	325,962	299,000	299,000
Department of Health and Human Services	1,772,609,797	1,846,687,341	2,042,512,552	2,304,492,179	1,942,012,998
Department of Human Resources	18,143,224	12,010,540	10,586,947	1,050,252	3,744
Department of Military Affairs	6,132,796	10,103,097	8,435,973	10,094,365	8,952,164
Department of Safety and Security	823,041	606,789	656,069	671,754	684,982
Department of Tourism and Recreation	991,721	894,528	1,093,655	1,163,444	1,170,444
Department of Veterans Affairs	0	0	0	10,000	10,000
Total	3,974,959,495	4,085,594,416	4,304,887,833	4,613,160,153	4,257,667,930

DEPARTMENT OF AGRICULTURE

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Agriculture	Conservation Commission	Environmental Education Program	102,450	92,250	118,789	14,000	14,000
		Subtotal - Agency	102,450	92,250	118,789	14,000	14,000
	Department of Agriculture	Ag in the Classroom	25,000	50,000	53,983	59,350	75,000
		Project Learning Tree	3,065	11,944	16,283	32,500	33,500
		Subtotal - Agency	28,065	61,944	70,266	91,850	108,500
		Total - Cabinet	130,515	154,194	189,055	105,850	122,500

DEPARTMENT OF CENTRAL SERVICES

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Central Services	Central Services	Environmental Abatement	n/a	n/a	600,000	650,000	650,000
		Subtotal - Agency			600,000	650,000	650,000
		Total - Cabinet			600,000	650,000	650,000

DEPARTMENT OF COMMERCE

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Commerce	Department of Commerce	First Start	4,000,000	4,000,000	3,400,000	2,700,000	2,700,000
		Head Start [^]	49,947,848	49,947,848	71,316,000	71,316,000	71,316,000
		Head Start Collaboration Program	150,000	150,000	225,000	175,000	175,000
		Youth Restitution Program	30,662	30,662	30,662	33,162	33,162
		Subtotal - Agency	54,128,510	54,128,510	74,971,662	74,224,162	74,224,162
	Department of Labor	Amusement Ride Inspections	0	52,484	69,304	82,400	82,400
		Asbestos Abatement Certification	203,319	170,796	142,884	162,556	162,556
		Child Labor Enforcement	49,875	51,585	83,330	59,926	60,000
		Hot Water Heater and Boiler Inspections	0	65,605	93,660	116,724	116,724
		Inspection of Public Schools	0	127,623	133,948	142,010	142,010
	Subtotal - Agency	253,194	468,093	523,126	563,616	563,690	
	Total - Cabinet	54,381,704	54,596,603	75,494,788	74,787,778	74,787,852	

[^]Federal dollars for Head Start are contracted directly to Community Action Programs and are not passed through the Department of Commerce.

*Requested budget may not reflect the actual appropriation.

DEPARTMENT OF EDUCATION

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Education	State Department of Education	Accreditation	1,384,761	1,434,923	1,475,713	1,473,217	1,473,217
		Administration/State Board/ Legal Services	1,368,542	1,327,087	1,230,061	1,103,225	1,103,225
		AIDS School Health Education	233,406	176,929	305,363	220,725	220,725
		Alternative & High Challenge Grants	21,349,477	21,093,417	16,011,854	17,676,505	17,676,505
		Arts in Education Administration	98,815	99,340	92,038	63,562	63,562
		Bilingual Education	257,854	229,345	257,112	2,251,246	2,251,246
		Capitol Improvement/ Transportation	172,353	182,594	355,291	342,072	342,072
		Child and Adult Care Food Programs	32,125,862	34,469,948	38,488,537	43,107,161	48,280,021
		Child Nutrition Programs Administration	2,133,387	2,162,068	2,362,501	2,542,220	2,760,453
		Communications	301,578	351,199	376,543	333,993	333,993
		Compensatory Education - Title 1	95,468,691	97,783,293	102,209,429	122,628,811	122,628,811
		Comprehensive Health	44,753	61,164	71,380	51,645	51,645
		Curriculum Specialists	343,035	378,292	411,479	393,030	393,030
		Data Services	1,237,470	1,145,363	1,260,888	1,156,429	1,156,429
		Driver Education (Grants)	1,959,243	1,902,055	2,017,145	1,902,010	1,902,010
		Early Childhood Intervention	13,057,542	12,982,400	16,998,996	17,425,942	17,425,942
		Education of Homeless Children	344,814	337,885	389,921	581,050	581,050
		Education Oversight Board	2,242	1,887	1,423	3,000	3,000
		Emergency Immigrant Education Program	415,710	387,874	357,714	0	0
		Finance Administration	214,504	174,792	209,734	256,208	256,208
		Financial Accounting	217,288	219,432	261,122	193,230	193,230
		Financial Support of Schools	1,566,628,763	1,580,143,400	1,536,253,212	1,484,236,666	1,484,236,666
		Fiscal Services	802,183	718,872	726,902	708,611	708,611
		Gifted/Talented	146,462	144,820	93,032	146,353	146,353
		Hissom Settlement	234,390	160,791	0	0	0
		Homebound Children	1,192,928	1,193,336	0	1,081,278	1,081,278
		Human Resource Development	177,748	201,081	221,285	175,121	175,121
		Indian Education	112,372	133,051	124,442	127,719	127,719
		Individuals with Disabilities Education Act-Pt B	55,409,503	59,660,386	74,716,257	98,656,178	98,656,178
		Individuals w/Disabilities Education Act - Pt B (3-5)	3,577,925	3,269,270	3,290,624	3,760,076	3,760,076
		Innovative Education Programs (Title VI of ESEA)	4,216,604	4,466,407	4,716,157	4,531,348	4,531,348
		Instructional Media	98,302	85,355	65,076	96,706	96,706
		Johnson O'Malley Indian Education	176,173	160,243	174,758	160,100	160,100
		Library Media	91,931	94,218	96,378	95,000	72,254
		Media Production	113,118	110,409	132,173	106,361	106,361
		Mentor Teacher Stipends	1,035,599	1,038,899	781,572	940,590	940,590
		Migrant Education	1,892,314	2,060,957	2,402,152	2,115,707	2,115,707
		National School Lunch Program	81,289,982	81,844,624	87,167,241	96,254,379	105,301,896
		Office of Accountability	235,517	270,160	271,202	255,534	255,534
		Oklahoma Special Education Assistance Fund	541,875	1,726,038	0	10,072,959	1,072,959
		Parents as Teachers (Early Childhood)	2,520,022	3,144,333	2,421,272	2,566,416	2,566,416
		Personnel Preparation	0				
		Printing Services	424,279	468,616	408,615	344,450	344,450
		Professional Development	5,310,908	5,316,110	3,987,134	4,810,452	4,810,452
		Professional Standards	753,775	743,898	761,167	749,656	749,656
		Psychometric Services	887,041	887,353	665,516	804,020	804,020
		Refugee School Impact Grant	111,998	63,291	111,998	111,998	0
		Regional Education Service Centers	6,166,712	6,521,611	6,103,495	5,052,812	5,052,812
		Residency/Professional Development (Entry Year)	154,137	167,199	171,258	166,778	166,778
		Safe/Drug Free Schools & Communities	4,831,636	4,131,803	4,212,774	4,342,725	4,342,725
School Breakfast Program	23,990,686	24,874,207	26,555,356	29,210,892	32,131,981		
School Personnel Records	125,715	129,925	170,888	129,202	129,202		

*Requested budget may not reflect the actual appropriation.

DEPARTMENT OF EDUCATION (continued)

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*	
Department of Education	State Department of Education	School/Community Network for Arts-in-Education	129,468	129,513	98,071	117,350	117,350	
		Small School Cooperatives	801,811	789,088	552,673	781,415	781,415	
		Special Education - Deaf-Blind Children	121,572		104,213	109,478	109,478	
		Special Milk Program	49,332	94,383	59,324	71,189	71,189	
		Special Programs	501,325	49,616	495,289	467,774	467,774	
		State Aid Administration	420,643	452,252	420,601	385,638	385,638	
		Student Assessment	2,777,272	2,546,091	3,434,611	5,196,231	5,196,231	
		Summer Food Service Program for Children	2,069,787	1,960,360	2,138,528	2,352,382	2,352,382	
		Textbook Purchases	19,196,453	19,203,181	33,000,003	33,000,000	33,000,000	
		Title I Capital Expenses	130,063	21,438	5,781	0	0	
		Title I Even Start	1,133,519	1,512,167	2,506,270	2,599,920	2,599,920	
		Title II of ESEA - Professional Development Program	3,154,563	3,036,483	4,337,095	32,663,542	32,663,542	
		Title III Technology	5,014,310	4,539,287	5,296,676	7,091,048	7,091,048	
		Subtotal - Agency		1,971,482,043	1,995,165,809	1,994,395,315	2,050,351,335	2,058,576,290
	Department of Career and Technology Education		Comprehensive High School Financial Support	54,245,337	59,937,870	61,016,424	61,041,000	61,041,000
			Drop-Out Recovery Program	1,205,439	1,207,563	1,271,013	1,248,121	1,248,121
			Juvenile Programs	204,043	209,642	210,840	231,160	231,160
			Technology Centers Financial Support	80,270,826	88,283,248	91,257,089	90,300,000	90,300,000
			Technology Education	8,950,007	9,542,292	10,094,052	9,982,890	9,982,890
			Subtotal - Agency		144,875,652	159,180,615	163,849,418	162,803,171
	Department of Libraries		First Book/Ready to Learn	12,000	25,000	25,000	97,000	75,000
			Statewide Catalog/Interlibrary Loan	35,100	39,000	32,500	32,500	0
			Statewide Information Database	238,625	238,625	238,625	238,625	0
			Summer Reading Program	40,000	40,000	40,000	50,000	55,000
			Youth Service Consulting	50,000	50,000	55,000	55,000	55,000
			Subtotal - Agency		375,725	392,625	391,125	473,125
	School of Science and Mathematics		School of Science and Mathematics	4,506,427	5,304,070	6,134,174	6,010,418	7,212,303
			Subtotal - Agency		4,506,427	5,304,070	6,134,174	6,010,418
	State Arts Council of Oklahoma		Artist in Residence	300,000	275,000	222,800	197,482	197,482
			Subtotal - Agency		300,000	275,000	222,800	197,482
	Total - Cabinet			2,121,539,847	2,160,318,119	2,164,992,832	2,219,835,531	2,228,974,246

DEPARTMENT OF ENERGY

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*	
Department of Energy	Oklahoma Energy Resources Board	Collegiate Journalism - Energy Education	0	0	12,915	17,000	17,000	
		Fossils to Fuel - Energy Education	105,000	119,635	199,672	150,000	140,000	
		Oilfield Safety - Energy Education	3,500	4,350	1,724	2,000	2,000	
		Oklahoma Petroleum Challenge	44,600	28,000	36,019	40,000	40,000	
		Petro Active - Energy Education	28,250	48,130	62,478	80,000	90,000	
		Petro Pros - Energy Education	25,500	23,090	13,154	10,000	10,000	
		Subtotal - Agency		206,850	223,205	325,962	299,000	299,000
		Total - Cabinet		206,850	223,205	325,962	299,000	299,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Health & Human Services	Department of Health	Care for the Children	160,000	179,000			
		Child and Adolescent Health	5,521,645	5,208,705	4,072,652	4,070,000	4,080,000
		Child Guidance	7,819,641	8,013,099	8,233,474	8,233,474	
		Children First Program	14,616,450	16,281,186	18,152,816	13,454,600	13,454,660
		Dental Services	631,105	775,532	926,351	926,351	

*Requested budget may not reflect the actual appropriation.

DEPARTMENT OF HEALTH AND HUMAN SERVICES (continued)

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*	
Department of Health & Human Services	Department of Health	Fire Prevention Programs	0	0	134,458	135,000		
		Early Intervention	12,352,984	12,947,034	13,359,669	13,359,669		
		Immunization	3,707,355	4,546,509	4,287,822	6,033,140		
		Local Health Services	8,097,136	29,885,700				
		Office of Child Abuse Prevention	4,133,682	5,135,558	2,412,053	2,412,053	0	
		Office of Tobacco Use Prevention	1,108,726	3,883,240	3,799,907	34,828,525		
		Oklahoma Community Based Bicycle Helmet Program	170,000	62,746				
		Oklahoma Comprehensive Injury Prevention Program	275,120	169,056				
		Violence Prevention/Youth Alternatives	550,000	443,602	0	0	0	
		Women, Infants and Children (WIC)	43,755,981	59,895,042	64,858,503	66,336,301	66,336,301	
	Women's Health Division	13,353,769	8,380,062	9,212,423	9,127,000	9,180,000		
	Subtotal - Agency	116,253,594	155,806,071	129,450,128	158,916,113	93,050,961		
	Department of Human Services	Children & Family Services	98,767,926	105,565,762	120,054,037	121,750,280	121,750,280	
		Child Support Enforcement	32,735,291	42,098,838	34,657,053	36,215,401	36,217,401	
		Commodity Distribution	2,683,148	26,770,010	3,825,337	2,913,581	2,913,581	
		Developmental Disabilities Services	184,820,185	27,371,595	33,114,473	33,917,382	33,917,382	
		Family Support Services	415,694,692	429,268,297	474,261,128	528,257,677	528,257,677	
		Field Operations (Field Support)	158,996,594	167,128,042	178,706,331	181,873,557	181,873,557	
		Office of Child Care	23,116,245	22,587,139	31,245,858	30,313,324	30,313,324	
		Subtotal - Agency	916,814,081	820,789,683	875,864,217	935,241,202	935,243,202	
	Department of Mental Health and Substance Abuse Services	Battered Children's Administration	48,766	50,680	51,268	51,268	51,268	
		Children's Programs Administration	60,830	61,390	61,978	61,978	61,978	
		Domestic Violence Programs	650,000	650,000	650,000	650,000	650,000	
		Norman Alcohol/Drug Treatment Center	0	0	146,819	1,079,753	1,200,000	
		Oklahoma Youth Center	4,976,502	5,244,291	5,467,940	5,436,345	5,436,345	
		Other Community Programs	294,185	180,560	180,560	180,560	180,560	
		Prevention Programs	1,921,062	3,782,776	5,743,237	6,952,316	6,952,316	
		Private Alcohol and Drug Treatment Programs	5,183,269	2,477,003	2,740,516	3,730,583	3,730,583	
		Private Community Mental Health Centers	2,213,095	1,826,852	2,292,475	1,973,789	2,303,500	
		State Operated Mental Health Centers	1,832,306	1,640,304	1,541,763	1,595,728	1,595,728	
		Systems of Care Pilot Project	0	268,098	1,248,321	2,586,495	2,586,495	
	Subtotal - Agency	17,180,015	16,181,954	20,124,877	24,298,815	24,748,773		
	Department of Rehabilitation Services	Coordinator for Deaf/Blind Services	14,552	14,552	14,552	14,552	14,552	
		Library for the Blind and Physically Handicapped	577,955	806,548	806,548	821,000	821,000	
		Oklahoma School for the Blind	7,991,604	7,836,564	6,223,500	5,752,826	6,040,245	
		Oklahoma School for the Deaf	6,564,558	6,564,558	6,564,556	7,504,410	9,458,245	
		Rehabilitation Teachers	39,013	39,013	39,013	39,013	38,513	
		Vocational Rehabilitation Services	716,917	716,917	976,385	1,018,385	1,443,703	
		Subtotal - Agency	15,904,599	15,978,152	14,624,554	15,150,186	17,816,258	
	J.D. McCarty Center	J.D. McCarty Center	7,634,731	6,974,252	7,898,643	7,054,455	7,012,032	
		Subtotal - Agency	7,634,731	6,974,252	7,898,643	7,054,455	7,012,032	
	Office of Juvenile Affairs	Administration	5,625,162	5,365,548	5,649,000	5,676,000	5,702,000	
		Community Based Youth Services	16,848,162	17,495,128	17,831,287	21,854,442	21,654,442	
		Institutional Services	27,832,350	26,367,132	29,750,774	30,313,152		
		JAIBG	2,375,569	3,631,833	3,227,484	4,703,992	4,806,268	
		Juvenile Services Unit	38,991,474	40,101,351	39,669,417	37,977,513	37,694,023	
		Juvenile Justice and Delinquency Prevention Program	1,344,588	1,566,524	1,524,167	2,500,000	2,502,000	
		Oklahoma Children's Initiative	Combined with Juvenile Field Services					
		Residential Services	23,305,709	26,423,767	24,180,088	24,220,090		
		Welfare-to-Work Grant Program	323,901	317,779	0	0	0	
		Subtotal - Agency	116,646,915	121,269,062	121,832,217	127,245,189	72,358,733	
	Oklahoma Commission on Children and Youth	Administration	245,454	241,421	274,143	299,308	299,000	
		Board of Child Abuse Medical Examination	53,917	53,917	52,162	53,917	53,917	
		Child Death Review Board	49,585	82,977	104,302	82,723	118,723	

*Requested budget may not reflect the actual appropriation.

DEPARTMENT OF HEALTH AND HUMAN SERVICES (continued)

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*	
Department of Health & Human Services	Oklahoma Commission on Children and Youth	Community Development	Combined with Office of Planning and Coordination					
		CASA	317,692	317,692	353,640	0	0	
		ICC - Special Services	Combined with Office of Planning and Coordination					
		ICC for Early Childhood Intervention	161,074	189,659	248,385	290,262	290,262	
		Juvenile Personnel Training Program - NRC	243,533	242,986	222,780	243,033	243,033	
		Office of Juvenile System Oversight	406,599	548,788	404,994	570,597	710,000	
		Office of Planning and Coordination for Services	632,302	711,452	925,654	2,036,600	1,274,093	
		Oklahoma Areawide Services Information System	64,308	75,861	63,313	70,384	70,384	
		Post Adjudication Review Board Administration	102,031	54,687	89,303	149,645	149,645	
		Subtotal - Agency	2,276,495	2,519,440	2,738,676	3,796,469	3,209,057	
		Oklahoma Health Care Authority	Medicaid for Children - Clinic Services	3,961,298	3,849,848	6,736,607	9,623,365	5,293,227
			Medicaid for Children - Dental Services	8,239,148	13,559,729	21,849,171	30,138,613	17,704,450
			Medicaid for Children - Family Planning	73,206	25,953	49,898	73,844	37,926
			Medicaid for Children - Home Health	281,671	240,614	331,883	423,153	286,248
	Medicaid for Children - ICF/SNF		236,410	181,034	156,825	132,616	168,929	
	Medicaid for Children - Inpatient Hospital		135,964,050	174,229,922	195,335,461	216,441,000	184,782,692	
	Medicaid for Children - Inpatient Psychiatric Hospital		35,550,895	41,168,175	47,681,006	54,193,837	44,424,591	
	Medicaid for Children - Intermediate Care/MR		7,537,635	2,790,856	3,257,991	3,725,126	3,024,423	
	Medicaid for Children - Lab & X-Ray		814,347	979,959	1,176,629	1,373,301	1,078,295	
	Medicaid for Children - Managed Care		182,290,486	229,305,615	281,906,101	334,506,586	255,605,858	
	Medicaid for Children - Non-Technical Medical Care		384,769	399,983	491,282	582,579	445,633	
	Medicaid for Children - Nursing Services		0	20,525	11,015	1,505	15,770	
	Medicaid for Children - Other Practitioners		81,160,414	72,391,735	69,149,192	65,906,650	70,770,464	
	Medicaid for Children - Other Services		9,411,689	12,771,641	17,048,901	21,326,161	14,910,271	
	Medicaid for Children - Outpt. Behavioral	0	25,704,319	23,405,751	21,107,183	24,555,035		
	Medicaid for Children - Outpatient Hospital	22,454,938	23,506,021	31,939,047	40,372,075	27,722,534		
	Medicaid for Children - Outpatient Psychiatric	498,990	8,922	15,140	21,356	12,031		
	Medicaid for Children - Personal Care	0	13,564	500,784	988,003	257,173		
Medicaid for Children - Physician Services	32,492,686	39,168,126	43,287,629	47,407,131	41,227,877			
Medicaid for Children - Podiatric	15,271	41,299	60,562	79,824	50,930			
Medicaid for Children - Prescription Drugs	35,552,158	39,102,134	92,096,980	145,091,827	65,599,557			
Medicaid for Children - Vision Services	3,303,578	4,086,611	4,902,346	5,718,081	4,494,478			
Medicaid for Children - Waiver Services	19,675,728	23,622,142	28,589,039	33,555,934	26,105,590			
Subtotal - Agency	579,899,367	707,168,727	869,979,240	1,032,789,750	788,573,982			
Total - Cabinet	1,772,609,797	1,846,687,341	2,042,512,552	2,304,492,179	1,942,012,998			

DEPARTMENT OF HUMAN RESOURCES

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Human Resources	Office of Personnel	State Employees Child Day Care Program	21,573	18,874	2,811	3,744	3,744
		Subtotal - Agency	21,573	18,874	2,811	3,744	3,744
	Oklahoma Employment Security Commission	Child Support Intercept Program	16,472	12,000	16,000	16,000	
		Job Corps	695,951	171,793	0	0	0
		Oklahoma Youth Services Program	1,550,267	1,481,062	1,140,920	1,030,508	
		Parent Locator Service	20,587	0	0	0	
		Summer Youth Program (JTPA)	4,272,873	0			
		WIA - Title 1 Youth Program	10,326,811	10,326,811	9,427,216	0	0
		Youth Program (JTPA)	1,238,690	0			
	Subtotal - Agency	18,121,651	11,991,666	10,584,136	1,046,508	0	
Total - Cabinet	18,143,224	12,010,540	10,586,947	1,050,252	3,744		

*Requested budget may not reflect the actual appropriation.

DEPARTMENT OF MILITARY AFFAIRS

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Military Affairs	Oklahoma Military Department	National Guard Mentorship Program	600,000	600,000	600,000	750,000	540,000
		OJA Community-Based Resident Care	230,000	0			
		SIRP	0	1,177,392	878,365	878,365	0
		Starbase	0	0	0	556,000	556,000
		State Transition and Reintegration System	2,759,340	4,157,608	4,157,608	5,110,000	3,500,000
		Thunderbird Regimented Training Program	0	1,556,164	0	0	1,556,164
		Youth Challenge Program	2,543,456	2,611,933	2,800,000	2,800,000	2,800,000
		Subtotal - Agency	6,132,796	10,103,097	8,435,973	10,094,365	8,952,164
Total - Cabinet		6,132,796	10,103,097	8,435,973	10,094,365	8,952,164	

DEPARTMENT OF SAFETY AND SECURITY

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Safety and Security	Board of Medicolegal Investigations	Medical Examiner's Office	449,204	328,169	377,825	388,754	391,982
		Subtotal - Agency	449,204	328,169	377,825	388,754	391,982
	Department of Public Safety	Safety Education - D.A.R.E.	173,504	203,620	203,244	208,000	218,000
		Highway Safety	75,000	75,000	75,000	75,000	75,000
		Safety Education	125,333	0	0	0	0
		Subtotal - Agency	373,837	278,620	278,244	283,000	293,000
	Total - Cabinet		823,041	606,789	656,069	671,754	684,982

DEPARTMENT OF TOURISM AND RECREATION

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Tourism and Recreation	Department of Wildlife Conservation	Aquatic Resources Education Program	530,500	427,003	427,000	491,000	491,000
		Conservation Education Program	156,523	125,651	242,444	242,444	244,444
		Oklahoma Hunter Education Program	250,518	286,078	359,211	360,000	360,000
		Shotgun Training Education Program	54,180	55,796	65,000	70,000	75,000
		Subtotal - Agency	991,721	894,528	1,093,655	1,163,444	1,170,444
		Total - Cabinet	991,721	894,528	1,093,655	1,163,444	1,170,444

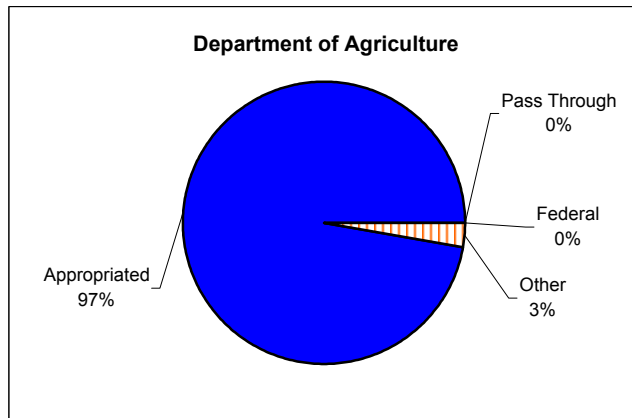
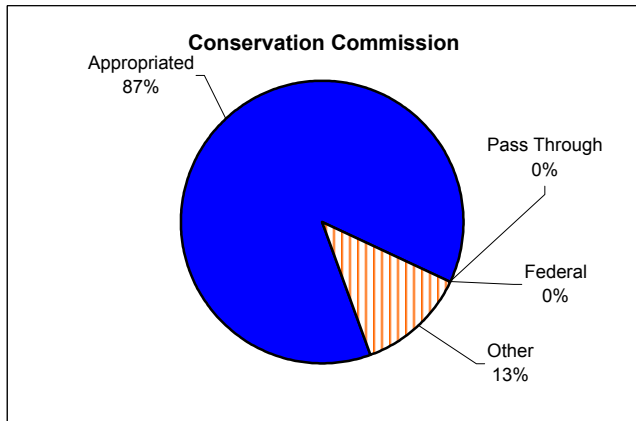
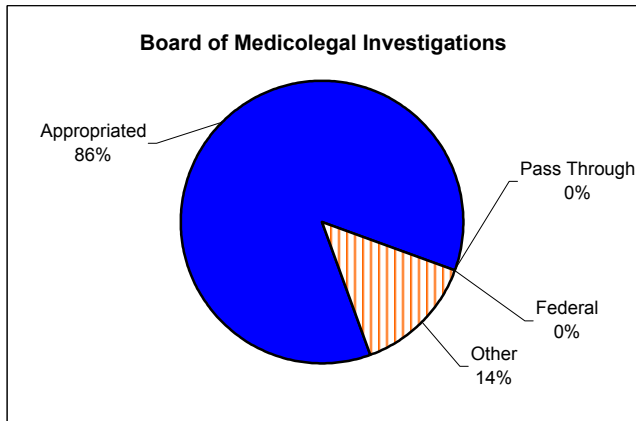
DEPARTMENT OF VETERANS AFFAIRS

Cabinet	Agency	Program	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003	Requested FY 2004*
Department of Veterans Affairs	Department of Veterans Affairs	The American Legion Children's Home	0	0	0	10,000	10,000
		Subtotal - Agency	0	0	0	10,000	10,000
		Total - Cabinet	0	0	0	10,000	10,000

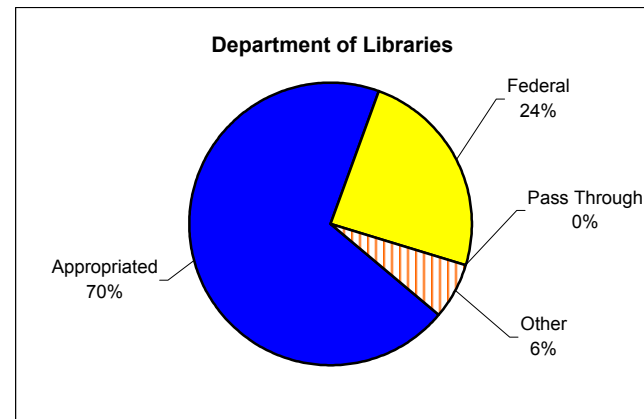
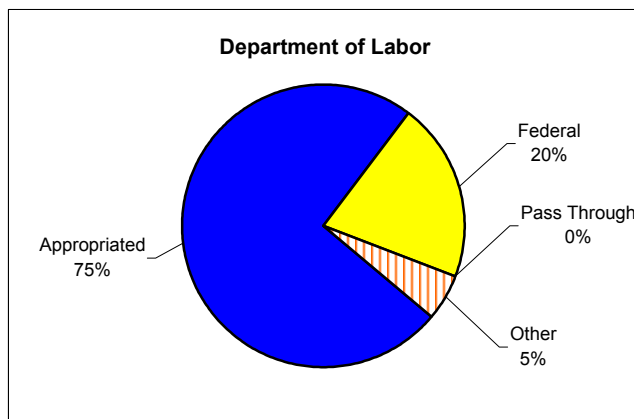
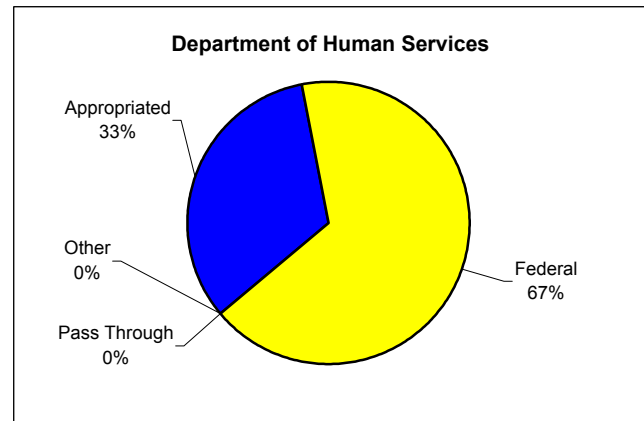
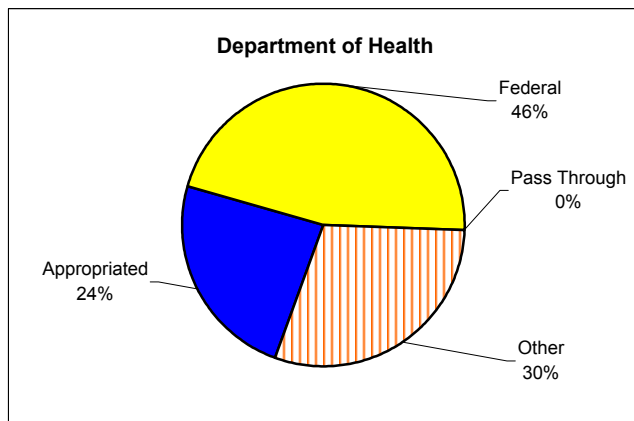
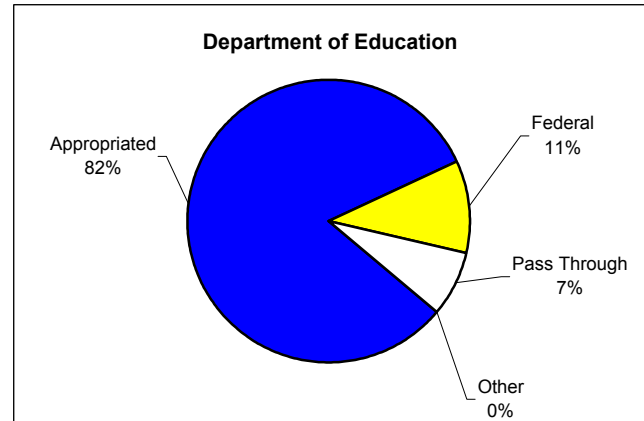
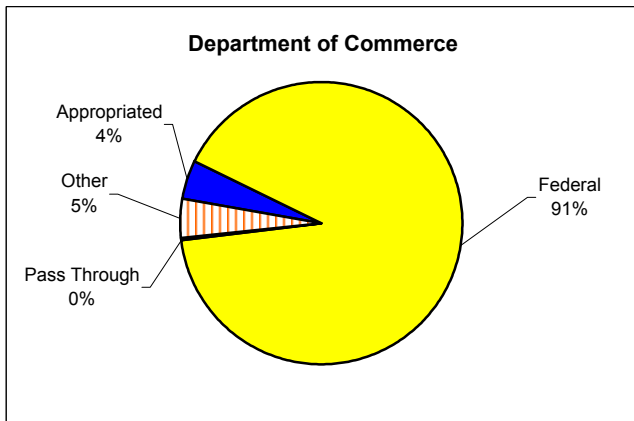
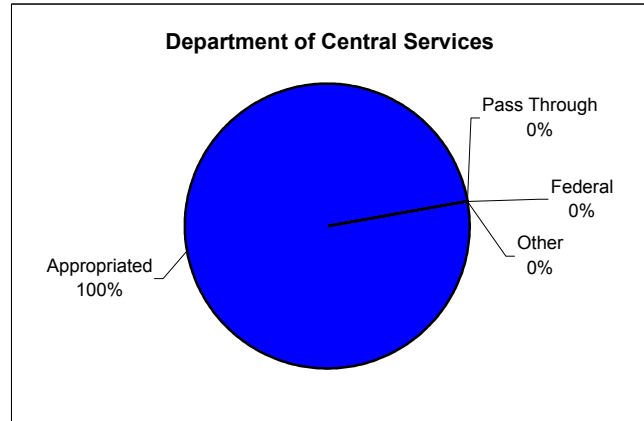
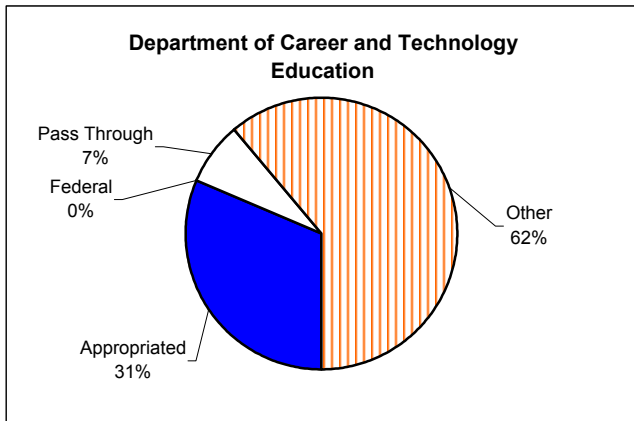
*Requested budget may not reflect the actual appropriation.

FY2002 Funding Source by Agency

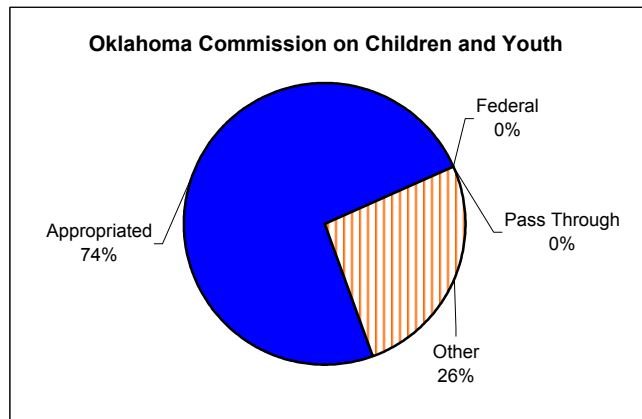
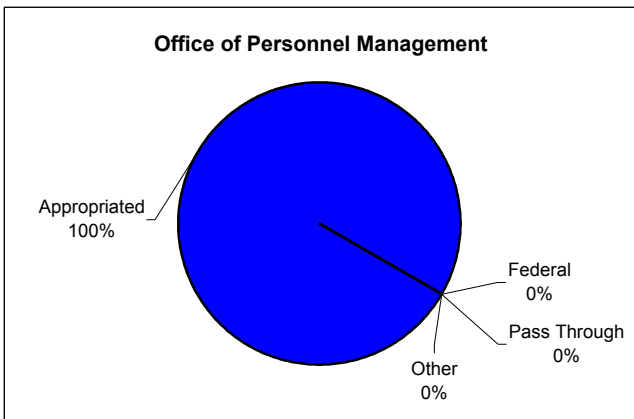
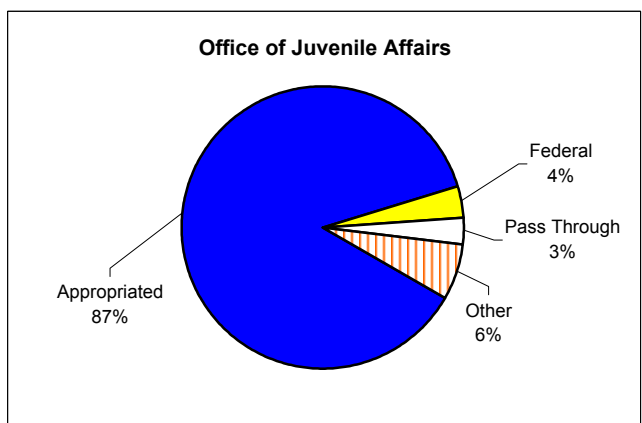
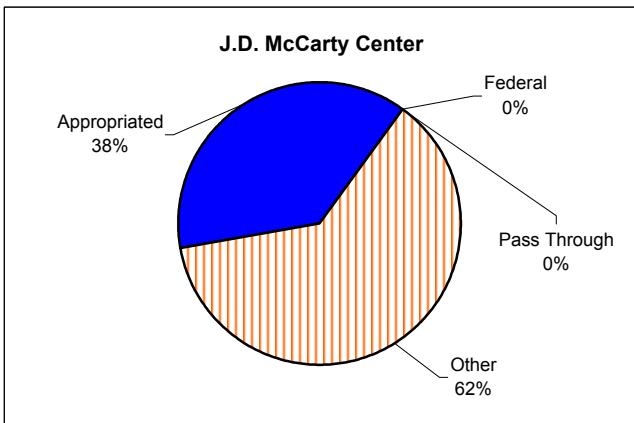
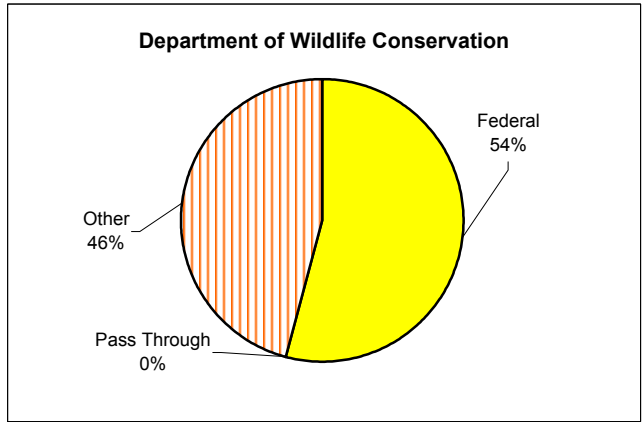
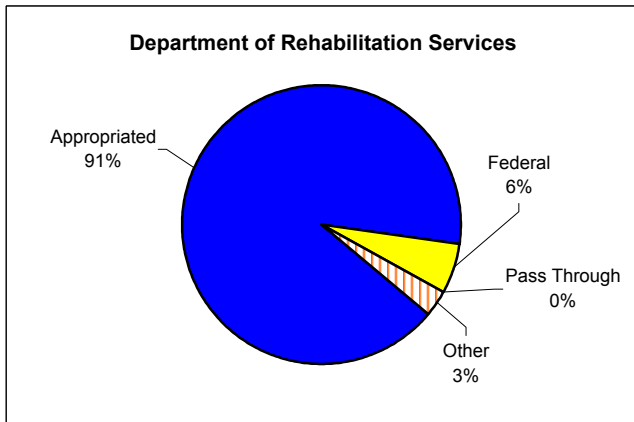
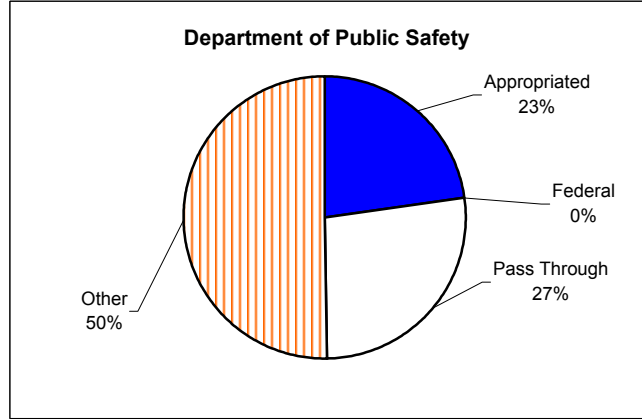
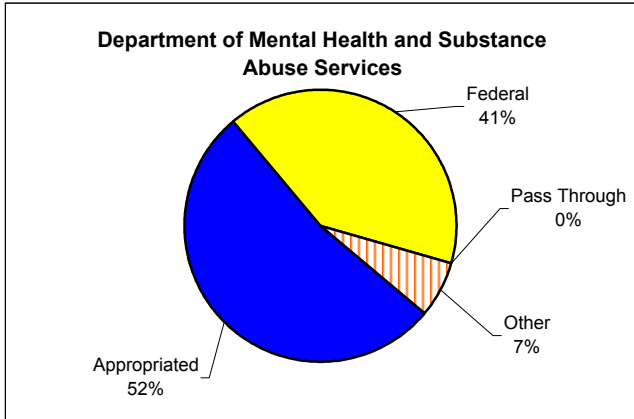
Agency	Appropriated	Federal	Pass Through	Other	Total
Board of Medicolegal Investigations	325,358	0	0	52,467	377,825
Conservation Commission	103,789	0	0	15,000	118,789
Department of Agriculture	68,266	0	0	2,000	70,266
Department of Career and Technology Education	51,559,213	0	11,954,109	100,336,096	163,849,418
Department of Central Services	600,000	0	0	0	600,000
Department of Commerce	3,346,662	68,000,000	225,000	3,400,000	74,971,662
Department of Education	1,633,341,748	211,248,901	148,327,973	1,476,693	1,994,395,315
Department of Health	31,029,376	59,640,591	26,961	38,753,200	129,450,128
Department of Human Services	288,398,913	587,395,304	0	70,000	875,864,217
Department of Labor	388,451	106,675	0	28,000	523,126
Department of Libraries	271,125	95,000	0	25,000	391,125
Department of Mental Health and Substance Abuse Services	10,641,006	8,161,643	0	1,322,228	20,124,877
Department of Public Safety	63,517	0	75,000	139,727	278,244
Department of Rehabilitation Services	13,336,467	854,195	0	433,892	14,624,554
Department of Wildlife Conservation	0	591,908	0	501,747	1,093,655
J.D. McCarty Center	2,980,440	0	0	4,918,203	7,898,643
Office of Juvenile Affairs	105,773,735	4,640,358	3,529,182	7,888,942	121,832,217
Office of Personnel Management	2,811	0	0	0	2,811
Oklahoma Commission on Children and Youth	2,027,041	0	0	711,635	2,738,676
Oklahoma Employment Security Commission	0	10,568,136	0	16,000	10,584,136
Oklahoma Energy Resources Board	0	15,250	0	310,712	325,962
Oklahoma Health Care Authority	257,246,863	612,732,377	0	0	869,979,240
Oklahoma Military Department	1,120,000	1,680,000	0	5,635,973	8,435,973
School of Science and Mathematics	6,134,174	0	0	0	6,134,174
State Arts Council of Oklahoma	222,800	0	0	0	222,800
Grand Total	2,408,981,755	1,565,730,338	164,138,225	166,037,515	4,304,887,833



FY2002 Funding Source by Agency (continued)



FY2002 Funding Source by Agency (continued)



FY2002 Funding Source by Agency (continued)

