

**FY23 Budget Performance Review
Department of Human Services (830)**

Lead Administrator: Justin Brown

Lead Financial Officer: Cathy Menefee

Agency Mission

We improve the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives.

Division and Program Descriptions

2100001 Child Welfare	<i>Prevents or reduces the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in the system.</i>
2200001 Developmental Disabilities Services	<i>Helps individuals with developmental disabilities and their families help themselves to lead safer, healthier, more independent and productive lives.</i>
2700001 Adult and Family Services	<i>Provides public assistance to persons in need and assists adults with obtaining and retaining employment.</i>
2800001 Community Living, Aging and Protective Services	<i>Helps develop systems that support independence and help protect the quality of life for older persons as well as promotes citizen involvement in planning and delivering services. Assure a consistent system of Adult Protective Services for vulnerable adults.</i>
2900001 Administration and Information Services	<i>Includes the Accounting/Finance, Capital Asset Management, General Administration & Legal, Human Resource, and Information Services for the Agency.</i>
3100001 Child Care Services	<i>Assures Oklahoma's families have access to licensed, affordable, quality child care.</i>
3800001 Child Support Services	<i>Acts as an economic advocate for the children of Oklahoma, ensuring parents financially support their children.</i>

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
2100001	Child Welfare Services	288,804,311	224,956,385	-	-	62,191,560	\$575,952,256
2200001	Developmental Disabilities Services	153,784,759	39,802,852	-	-	39,661,300	\$233,248,911
2700001	Adult and Family Services	54,879,666	151,766,528	-	-	7,429,800	\$214,075,994
2800001	Community Living, Aging and Protective Services	81,052,159	43,472,225	-	-	-	\$124,524,384
2900001	Administrative	16,899,699	70,027,438	-	-	5,863,850	\$92,790,987
3100001	Child Care Services	4,072,200	24,502,099	-	-	-	\$28,574,299
3800001	Child Support Services	15,071,415	20,959,739	-	-	18,145,900	\$54,177,054
6100001	TANF Cash Assistance	13,149,050	13,149,050	-	-	-	\$26,298,100
6200001	Support Services	16,965,600	20,835,600	-	-	-	\$37,801,200
6400001	Aged Blind and Disabled	38,859,400	-	-	-	-	\$38,859,400
6500001	Child Care Subsidy	-	195,369,400	-	-	-	\$195,369,400
6600001	SNAP EBT	-	1,265,067,000	-	-	-	\$1,265,067,000
8800001	Information Technology	27,869,243	29,603,657	-	-	-	\$57,472,900
9000001	Grant and Contribution Fund	3,050,000	-	1,052,000	-	-	\$4,102,000
9100001	Special Technologies	-	42,908,826	-	-	6,220,600	\$49,129,426
9600001	Reimbursement Projects	3,128,000	-	-	-	117,000	\$3,245,000
9700001	Statewide Repair & Renovation	-	1,637,940	-	-	597,600	\$2,235,540
1000001	Agency Special Accounts	-	-	8,899,500	-	-	\$8,899,500
Total		\$717,585,502	\$2,144,058,739	\$9,951,500	\$0	\$140,227,610	\$3,011,823,351

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Administration & Data	Misc. revenue from third parties (4%), Carryover (63%), and Returned Revenue (33%)
Child Welfare Services	Medicaid revenue (75%), Social Security and child support revenue for children in custody (21%), Misc. refunds and revenues (4%)
Developmental Disabilities Services	Medicaid revenue (97%), Sales tax relief for persons in care (3%)
Adult and Family Services	Sales tax relief for clients (66%), Misc. refunds and revenue (34%)
Community Living, Aging and Protective Services	Sales tax relief for clients (100%)
Child Support Services	Child supported collected that is repayment for prior state assistance (77%), \$25 child support fee (21%), Interest on deposits (2%).
Capital	Payments from other agencies to process respite vouchers for families and caretakers (8%).

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
32100, 34000	Disbursement Fund	\$18,423,220	-	-	-	-	\$18,423,220
24000	OK Benefits Revolving Fund	-	-	\$17,693,898	-	-	\$17,693,898
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

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What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

Services have been maintained as much as possible over the year.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

State employee compensation market analysis was completed and salaries were adjusted to bring to the statewide average.

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
2100001	Child Welfare Services	\$308,804,311	\$224,956,385	\$0	\$62,191,560	\$595,952,256	3.47%
2200001	Developmental Disabilities Services	\$193,784,759	\$39,802,852	\$0	\$39,661,300	\$273,248,911	17.15%
2700001	Adult and Family Services	\$54,879,666	\$151,766,528	\$0	\$7,429,800	\$214,075,994	0.00%
2800001	Community Living, Aging and Protective Services	\$93,052,159	\$43,472,225	\$0	\$0	\$136,524,384	9.64%
2900001	Administrative	\$16,899,699	\$70,027,438	\$0	\$5,863,850	\$92,790,987	0.00%
3100001	Child Care Services	\$4,072,200	\$24,502,099	\$0	\$0	\$28,574,299	0.00%
3800001	Child Support Services	\$15,071,415	\$20,959,739	\$0	\$18,145,900	\$54,177,054	0.00%
6100001	TANF Cash Assistance	\$13,149,050	\$13,149,050	\$0	\$0	\$26,298,100	0.00%
6200001	Support Services	\$16,965,600	\$20,835,600	\$0	\$0	\$37,801,200	0.00%
6400001	Aged Blind and Disabled	\$38,859,400	\$0	\$0	\$0	\$38,859,400	0.00%
6500001	Child Care Subsidy	\$0	\$195,369,400	\$0	\$0	\$195,369,400	0.00%
6600001	SNAP EBT	\$0	\$1,265,067,000	\$0	\$0	\$1,265,067,000	0.00%
8800001	IT for the Agency	\$27,869,243	\$29,603,657	\$0	\$0	\$57,472,900	0.00%
9000001	Revolving	\$3,050,000	\$0	\$1,052,000	\$0	\$4,102,000	0.00%
9100001	Special Technology	\$0	\$42,908,826	\$0	\$6,220,600	\$49,129,426	0.00%
9600001	Reimbursement	\$3,128,000	\$0	\$0	\$117,000	\$3,245,000	0.00%
9700001	Statewide Repair	\$0	\$1,637,940	\$0	\$597,600	\$2,235,540	0.00%
1000001	Agency Special Accounts	\$0	\$0	\$8,899,500	\$0	\$8,899,500	0.00%
Total		\$789,585,502	\$2,144,058,739	\$9,951,500	\$140,227,610	\$3,083,823,351	2.39%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	DDS Waiting List and Priority Need Funds	\$20,000,000
Request 2:	Rate Study	\$50,000,000
Request 3:	Senior Nutrition	\$2,000,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$72,000,000
Total Increase above FY-21 Budget (including all requests)		\$ 72,000,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, there is an annual increase of approximately \$750,000 in state dollar obligation and an accumulative increase of \$3MM without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

A flat appropriation will be a slight cut given the increase in pathfinder associated costs as well as the adoption subsidies. However, we believe we can expand the Service First model and minimize our footprint to make up this reduction.

How would the agency handle a 2% appropriation reduction in FY '23?

The agency would expand the Service First model and streamline real estate, minimizing our footprint. Additionally, there would be an evaluation of the elimination of non-core functions.

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Is the agency seeking any fee increases for FY '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
10.535	SNAP Fraud Framework Implementation	2700001	\$173,326	\$173,336	\$50,000	\$0	\$0
10.542	Pandemic EBT Food Benefits	6600001	\$30,000,000	\$85,182,822	\$0	\$0	\$0
10.551	Supplemental Nutritional Assistance Program	6600001	\$1,539,620,000	\$1,396,835,837	\$944,839,662	\$820,168,107	\$844,957,875
10.555	National School Lunch Program	2900001	\$25,000,000	\$20,649,352	\$24,403,303	\$24,237,789	\$26,154,462
10.560	State Administrative Expenses for Child Nutrition	2900001	\$2,100,000	\$2,489,622	\$2,047,821	\$926,252	\$799,809
10.561	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	Various	\$40,826,674	\$44,853,759	\$40,599,818	\$34,796,021	\$34,635,896
10.565	Commodity Supplemental Food Program	2900001	\$1,300,000	\$1,385,915	\$1,255,048	\$979,503	\$967,723
10.568	Emergency Food Assistance Program (Administrative Costs)	2900001	\$1,300,000	\$9,686,195	\$1,263,885	\$1,760,471	\$857,021
10.569	Emergency Food Assistance Program	2900001	\$23,000,000	\$20,022,741	\$22,877,346	\$11,816,993	\$6,432,685
10.576	Senior Farmers Market Nutrition Program	6600001	\$67,000	\$46,414	\$45,143	\$54,076	\$61,932
17.235	Senior Community Service Employment Program Enhanced Mobility of Seniors and Individuals with Disabilities, grant transferred to Department of Transportation in Oklahoma	2800001	\$1,250,000	\$889,351	\$1,232,175	\$969,695	\$1,206,368
20.513	Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation	2800001	\$0	\$0	\$742,222	\$1,975,380	\$1,508,717
93.041	Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	2800001	\$60,200	\$65,249	\$66,881	\$64,610	\$55,658
93.042	Special Programs for the Aging Title III, Part D Disease Prevention and Health Promotion Services	2800001	\$210,000	\$389,553	\$206,092	\$187,717	\$192,295
93.043	Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	2800001	\$400,000	\$263,526	\$391,802	\$192,009	\$176,040
93.044	Special Programs for the Aging Title III, Part C Nutrition Services	2800001	\$4,200,000	\$4,021,052	\$4,104,738	\$3,636,890	\$4,661,351
93.045	Special Programs for the Aging Title IV and Title II Discretionary Projects	2800001	\$10,000,000	\$13,322,928	\$9,312,229	\$9,653,870	\$8,202,836
93.048	National Family Caregiver Support, Title III, Part E	2800001	\$100,000	\$33,345	\$10,763	\$22,896	\$31,229
93.052	Nutrition Services Incentive Program	2800001	\$3,000,000	\$2,679,628	\$2,928,217	\$1,387,186	\$1,620,766
93.053	Medicare Enrollment Assistance Program	2800001	\$1,777,000	\$620,974	\$1,150,997	\$1,733,011	\$2,002,869
93.071	Lifespan Respite Care Program	2800001	\$205,000	\$249,990	\$204,562	\$270,654	\$180,221
93.072	Promoting Safe and Stable Families	2100001	\$455,000	\$223,266	\$284,023	\$287,085	\$89,483
93.556	Temporary Assistance for Needy Families	2100001	\$4,705,000	\$4,019,773	\$5,491,100	\$3,318,460	\$4,249,553
93.558	Child Support Enforcement	2700001	\$40,000,000	\$26,837,141	\$39,075,776	\$23,415,802	\$37,459,392
93.563	Refuge and Entrant Assistance State Administered Programs	3800001	\$31,000,000	\$29,337,704	\$30,959,359	\$25,597,586	\$27,680,372
93.566	Low-Income Energy Assistance	2700001	\$1,009,000	\$723,149	\$768,404	\$683,349	\$672,349
93.568	Child Care and Development Block Grant	2700001	\$40,000,000	\$35,681,157	\$51,384,198	\$44,787,268	\$31,099,827
93.575	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	6500001	\$85,454,000	\$173,015,881	\$82,625,023	\$116,427,953	\$65,573,287
93.596	Grants to States for Access and Visitation Program	6500001	\$49,613,000	\$46,969,004	\$49,453,248	\$39,401,257	\$54,384,035
93.597	Chafee Education and Training Vouchers Programs	3800001	\$100,000	\$92,601	\$104,702	\$122,160	\$118,014
93.599	Adoption and Legal Guardianship Incentive Payments	2100001	\$828,500	\$1,094,242	\$1,023,681	\$966,579	\$1,015,325
93.603	Developmental Disabilities Basic Support and Advocacy Grants	2100001	\$0	\$6,161,000	\$5,699,317	\$0	\$3,875,107
93.630	Children's Justice Grants to States	2900001	\$917,000	\$554,517	\$888,016	\$994,156	\$1,024,023
93.643	Stephanie Tubbs Jones Child Welfare Services Program	2100001	\$200,000	-\$522,280	\$133,595	\$165,833	\$170,233
93.645	ICWA Implementing Partnership Grant	2100001	\$1,000,000	\$1,080,400	\$974,099	\$944,657	\$697,283
93.648	Adoption Opportunities	2100001	\$400,000	\$332,176	\$426,350	\$375,184	\$316,929
93.652	Foster Care Title IV-E	2100001	\$0	\$0	\$0	\$494,547	\$755,952
93.658	Adoption Assistance	2100001	\$69,089,000	\$70,374,995	\$67,964,164	\$89,598,047	\$69,019,955
93.659	Social Services Block Grant	2100001	\$100,000,000	\$103,497,037	\$93,971,416	\$81,647,347	\$67,692,583
93.667	Child Abuse and Neglect State Grants	Various	\$32,000,000	\$34,351,320	\$32,061,919	\$33,639,593	\$33,643,212
93.669	Chafee Foster Care Independence Program	2100001	\$200,000	\$120,034	\$156,442	\$197,709	\$1,115,300
93.674		2100001	\$2,500,000	\$3,818,573	\$4,432,833	\$4,289,522	\$3,619,088

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All federal funds supplied are program specific. For example, federal grants for SNAP benefits, child care subsidy, foster care and adoption subsidy have federal program requirements. \$1.5 billion is received annually. With a 1.7 economic multiplier, this funding has a \$2.3 billion economic impact.

2.) Are any of those funds inadequate to pay for the federal mandate?

No, federal grants do not specify a level of service, but allow the state to tailor the program requirements to fit the available funding. Many federal grants require a state match or a maintenance of effort which supplements the federal program funding.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Overall, federal revenues provide 71 percent of agency funds and approximately 1/2 of personnel costs. Adult and Family Services programs and Child Care Services are 95% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 39% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 39% federally funded. Foster care and adoption services to children and payments to families would be sharply reduced. In Aging Services, federal grants and Medicaid funding support the ADvantage and Personal Care Waivers, which provide case management, nursing care, meals, and other services to seniors in their homes. Without federal funding, these seniors would likely require nursing home care. Developmental Disabilities is 17% federally funded, and programs that allow Oklahomans with developmental disabilities to maintain meaningful day programs, work and live in their respective communities would be reduced or eliminated. Adult Protective Service would see a potential increase of 20,000 plus vulnerable adults requiring services or nursing home placement.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

No federal budget cuts expected.

5.) Has the agency requested any additional federal earmarks or increases?

The agency routinely applies for competitive federal grants for specific purposes on a periodic basis that are program and service specific. An internal review process helps insure grants are directly relevant to the agency's mission and do not commit additional state funds.

FY'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
2100001	Child Welfare Services	606	2537	635	145	2926	101
2200001	Developmental Disabilities Services	73	283	154	17	398	22
2700001	Adult and Family Services	243	1288	218	276	1182	48
2800001	Community Living, Aging and Protective Services	63	177	150	4	309	14
2900001	Administration	139	197	380	34	437	106
3100001	Child Care Services	37	85	69	0	147	7
3800001	Child Support Services	107	249	172	9	382	30
Total		1268	4816	1778	485	5781	328

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
2100001	Child Welfare Services	3172.0	2960.0	3024.0	2881.0	2156.0
2200001	Developmental Disabilities Services	437.0	413.0	406.0	403.0	1083.0
2700001	Adult and Family Services	1506.0	1405.0	1447.0	1383.0	2245.0
2800001	Community Living, Aging and Protective Services	327.0	160.0	158.0	152.0	230.0
2900001	Administration	577.0	546.0	523.0	554.0	502.5
3100001	Child Care Services	154.0	152.0	144.0	129.0	179.0
3200001	Adult Protective Services**	0.0	160.0	154.0	127.0	171.0
3700001	Field Operations	0.0	0.0	0.0	0.0	0.0
3800001	Child Support Services	421.0	408.0	411.0	351.0	520.0
	** Adult Protective Services has been merged with CAP as of 2022.					
Total		6594.0	6204.0	6267.0	5980.0	7086.5

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Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
Child Welfare Services					
1. Investigations completed (family based)	36,097	38,026	35,106	37,076	35,266
2. Investigations confirmed (family based)	8,144	8,815	8,326	8,608	8,403
3. Out of home placements*, unduplicated	7,328	7,742	7,922	8,440	9,044
4. Finalized adoptions	1,353	1,855	2,064	2,144	2,577
5. Children receiving adoption subsidies	21,044	20,868	20,208	19,337	18,417
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disabilities Services					
1. State funded community services	726	1,164	1,076	1,109	1,176
2. Home and Community waiver	3,022	2,982	3,018	3,009	3,045
3. Homeward Bound waiver	512	526	589	604	631
4. In Home Support waiver	1,901	1,711	1,699	1,661	1,735
5. Public ICF-MR	52	63	57	54	60
6. Area services case management	5,435	5,306	5,232	5,244	5,382
7. Family support subsidy	1,393	1,449	1,452	1,496	1,568
Adult and Family Services					
1. TANF recipients (monthly average)	12,620	12,925	14,341	15,861	15,518
2. SNAP (Food Stamp) recipients (mo average)	594,716	542,100	574,213	610,397	612,618
3. SSP/ABD recipients (monthly average)	87,867	87,674	85,417	88,216	88,975
4. Children receiving child care subsidy (mo avg)	49,961	49,053	49,950	43,642	29,197
Community Living, Aging and Protective Services					
1. Home delivered meals (meals served)	2,434,200	924,643	1,274,916	1,234,269	1,315,232
2. Congregate meals (meals served)	325,640	807,863	1,171,475	1,214,672	1,355,850
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)	-	739,754	-	-	-
4. ADvantage program (consumers)	21,567	21,256	20,273	21,157	20,932
5. Adult Protective Service investigations	7,518	7,907	4,306	5,932	8,499
6. Self-neglect client centered service plans	7,293	5,699	6,469	6,852	-
Child Care Services					
1. Licensed child care slots	117,308	115,771	117,031	120,930	122,253
Child Support Services					
1. Case count (quarterly average)	177,021	185,424	189,917	194,833	201,459
2. Collections (in millions)	358	388	353	358	360
3. Paternity establishment	16,072	17,049	16,322	17,651	18,440
4. Cases with medical support orders	102,806	107,057	112,927	117,404	120,154

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Revolving Funds (200 Series Funds)			
	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Revolving Fund 200 - Donations			
<i>Collect public and private donations to support community engagements</i>	\$2,525	\$926	\$55,212
Revolving Fund 210 - OK Food Bank			
<i>Collect state income tax refund checkoff and pay to food banks</i>	\$14,816	\$3,695	\$33,362
Revolving Fund 215 - Quality of Care Development			
<i>Collect fines for child care licensing violations and spend to support improvements in child care facilities</i>	\$0	\$0	\$663
Revolving Fund 220 - Federal Disallowance			
<i>Reserved funds for possible federal grant disallowances.</i>	\$209	\$5,084	\$13,707
Revolving Fund 225 - Child Abuse Multi-Disciplinary			
<i>Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse.</i>	\$3,226,268	\$3,259,810	\$264,134
Revolving Fund 230 - Indigent Health Care			
<i>Collect state income tax refund checkoff and pay to clinics that provide indigent health care.</i>	\$0	\$0	\$0
Revolving Fund 240 - OK Benefits			
<i>Implement OK Benefits initiatives and projects</i>	\$5,548,464	\$3,653,051	\$17,693,898
Revolving Fund 245 - Adaptive Grant			
<i>Collect fees for special license plate for adaptive technology for the disabled.</i>	\$39,224	\$22,302	\$74,865
Revolving Fund 250 - Support Adoption License Plate			
<i>Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.</i>	\$833	\$0	\$21,725
Revolving Fund 260 - Silver Haired Legislature			
<i>Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.</i>	\$1,051	\$0	\$1,052
Revolving Fund 265 - Choose Life License Plate			
<i>Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.</i>	\$4,520	\$4,726	\$3,880
Revolving Fund 270 - Reintegration of Inmates			
<i>Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community.</i>	\$0	\$0	\$0
Revolving Fund 275 - SORC Mineral Royalty			
<i>Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled.</i>	\$6,548	\$11,059	\$9,481
Revolving Fund 280 - OK AIDS Care			
<i>OK Aids Care</i>	\$2,838	\$0	\$5,676