



## SPECIAL MEETING

This public meeting is being held consistent with the Oklahoma Open Meeting Act, 25 O.S. §§ 301-314.

**OKLAHOMA COMMISSION ON CHILDREN AND YOUTH  
CAMERON BUILDING  
2915 N. CLASSEN SUITE 300  
OKLAHOMA CITY, OK 73106**

**Friday, January 26, 2024  
1:00 p.m.**

Virtual Meeting Link:

Join ZoomGov Meeting

<https://www.zoomgov.com/j/1608667457?pwd=THREUmVsV1hxSTVHYWlwUUNjdHZEZz09>

Meeting ID: 160 866 7457

Passcode: 328506

The following Commissioners will be attending via the Zoom virtual platform:

Brenda Myers

Comanche County Courthouse  
315 SW 5<sup>th</sup> Street, Room 200  
Lawton, OK 73501  
(580) 581-4565

Brad Wilson

Mordy, Mordy, Pfrehm & Wilson, P.C.  
110 West Main  
P.O. Box 457  
Ardmore, OK 73402  
(580) 223-4384

Jonathan Hall

Warburton Capital Management  
15 East Fifth Street, Suite 3675  
Tulsa, OK 74103  
(918) 794-3000

**Public Comment:** To sign up to speak, please contact Cherra Taylor, OCCY Office Coordinator, **no later than 8:00 p.m. on Thursday, January 25, 2024 at (405) 606-4924 or [Cherra.Taylor@occy.ok.gov](mailto:Cherra.Taylor@occy.ok.gov)** if you plan to speak virtually. Those who are speaking in person at the meeting **must sign up on the public comment sheet prior to the initiation of the meeting.** Please provide your name (and spelling of your name if attending virtually by telephone call), the organization you represent (if applicable), and the subject matter of your remarks. Public comments will be limited to *three* minutes per person. Should you wish to provide documents to the Commissioners, please send them to their individual emails listed on the OCCY website.

**Meeting Etiquette:** To provide the best connectivity for all virtual attendees, we ask that only the Commissioners use the video option when attending the meeting. The only exception will be when a presenter or guest attendee is speaking. All others should join the meeting by audio connection only. Thank you for your cooperation.

**AGENDA**  
**January 26, 2024**  
**1:00 p.m.**

- I. Welcome, Introductions, and Determination of Quorum *Chairperson John Schneider*
- *Introduction of Commissioners*
  - *Introduction of Assistant Attorney General*
  - *Determination of Quorum*
- II. Public Comment
- III. Review of the Minutes from the November 3, 2023 Commission Meeting *Chairperson John Schneider*  
*Discussion and possible vote to modify and/or approve the minutes*
- IV. Presentation and Approval of the Finance Report *Mahboob ul Haq*  
*Discussion and possible vote to approve the finance report*  
*OCCY Business Manager*
- V. Report: OCCY Parent Partnership Board (PPB) *Dr. Lana Turner-Addison*  
*Discussion*  
*PPB Member*
- VI. Executive Director Appointment *Chairperson John Schneider*
- a. Possible action to enter into executive session pursuant to 25 O.S. §307(B)(1) for the purpose of conducting a performance review, discussing the reappointment of the Executive Director pursuant to 10 O.S. § 601.5(A), and discussing any other matter related to the employment of the Executive Director.
  - b. Vote to return to open session.
  - c. Possible action on matters discussed in executive session.
- VII. Implementation of OCCY Policy to comply with 10 O.S. §601.5 regarding the Commission's approval for the Director to employ agency staff *Annette Wisk Jacobi*  
*Discussion and possible vote to modify and/or authorize the agency employment policy*  
*OCCY Executive Director*

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- VIII. Resume the Office of Juvenile System Oversight (OJSO) unannounced annual inspections of the Oklahoma School of Science and Mathematics  
*Discussion and possible vote to approve OJSO to resume inspections at OSSM*
- IX. Potential Bills for OCCY advocacy in the 2024 Legislative Session
1. Reforms to Medical Marijuana law designed to protect children regarding packaging, warning labels, and a limit on the amount of THC.
  2. Reforms to existing State ID laws which would make it possible for Unaccompanied Homeless Youth to Obtain an ID.
  3. An exemption for Local Post Adjudication Review Boards from the Open Meeting Act.
- Discussion and possible vote to authorize OCCY to pursue legislation on these issues.*
- X. Presentation: Standards for Playgrounds Which Assure Access for Those with Disabilities Act  
*Discussion*
- XI. Presentation: Supporting the Life Course Trajectory of Pregnant and Parenting Teens  
*Discussion*
- XII. Presentation: Update regarding RSV cases in Oklahoma  
*Discussion*
- XIII. Director's Report: A Report Regarding Agency Activities and Personnel Changes  
*Discussion*
- XIV. Announcements  
*Reports only; no discussion*
- XV. Chairperson Comments
- Mark James  
OCCY Assistant Director*
- Marcia Johnson  
OCCY Legislative Liaison*
- Representative Melissa Provenzano and  
Lauren Poole, Disability Advocate*
- Karla Finnell, J.D., Ph.D.  
Associate Professor, OU Hudson College  
of Public Health*
- Anika Starling  
Director of Health Services, Oklahoma  
City Public Schools*
- Kendra Dougherty, MS  
Director, Infectious Disease Prevention  
and Response, Oklahoma State  
Department of Health*
- Annette Wisk Jacobi  
OCCY Executive Director*
- Commissioners*
- Chairperson John Schneider*

XVI. Adjournment

*Chairperson John Schneider*

*Note: The Board may table an agenda item or change the sequence of the agenda.*

***Next Meetings: Friday, April 12, 2024  
Friday, June 21, 2024  
Friday, August 16, 2024  
Friday, September 13, 2024  
Friday, November 22, 2024***

**COMMISSION MEETING MINUTES****November 3, 2023  
9:30 AM**

Commissioners present in person: Jacqueline Aaron, Jeffrey Cartmell, Melinda Fruendt, Jonathan Hall, Kalie Kerth, Lindsey Laird, John Schneider, Deborah Shropshire, and Brad Wilson.

Commissioners attending virtually: None

Guests present in-person and virtually:

Scout Anvar (Oklahoma Education Association), Adrienne Elder (Public Health Institute of OK), Nubia Feisel (Parent Partnership Board), AJ Griffin (Potts Family Foundation).  
Brittany Hunt-Jassey (Dept. of Human Services), Megan Patton (Office of Management and Enterprise Services), Ellen Pogemiller (Oklahoma Education Association), Constanza Nizza (Office of Juvenile Affairs), Trevor Roberts (Governor's Office)  
Staff present: Annette Wisk Jacobi, Rob Agnew, Kathleen Arrieta, James Boykin, Danielle Dill, Brittany Gassner, Ellen Hardy, Regina James, Marcia Johnson, Lizz Kaup, Caitlin Merritt, Joseph McGrath, Tina Pendergraft, Keith Pirtle, Makala Pittman, Isabel Rodriguez, Cherra Taylor, and Mahboob ul Haq

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**Welcome, Introductions, and Determination of Quorum**

— *Chairperson John Schneider*

Chairperson John Schneider called the meeting to order at 9:31 a.m. with a quorum present.

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**Review of the Minutes from the September 15, 2023 Meeting**

— *Chairperson John Schneider*

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**A handout was provided.**

*Director Fruendt moved to approve the minutes. Secretary Shropshire seconded the motion. All members present voted in the affirmative. The motion passed.*

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**OCCY Parent Partnership Board (PPB) Report**

— *Nubia Fiesel, Parent Partnership Board member*

**A handout was provided.**

Ms. Fiesel shared that she immigrated to the US in 1993. As a victim of domestic abuse, and a non-English speaker, she relayed that finding a bi-lingual mental health professional was nearly impossible. She eventually found an English-speaking therapist willing to work with her, and even though the language barrier was difficult, she found the help she needed. She is now a Licensed Professional Counselor.

She noted that access to mental health shouldn't be dependent on a person's ability to speak English. Mental health providers are in short supply, and there has been a decrease in the number of Spanish speaking mental health professionals. She asked the Commissioners to help find a solution to the shortage of mental health providers, especially in rural areas.

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**Presentation of the Finance Report**

— *Mahboob ul Haq, OCCY Business Manager*

***A handout was provided.***

Highlights of the financial report through September 30, 2023

- OCCY consistently conducts monthly meetings with its OMES finance partners to ensure the agency's financial trajectory remains sustainable.
- Currently, OCCY has utilized 58% of its year-to-date allocated budget of \$1,189,292 and 15% of its annual budget of \$4.75 million. The agency is effectively managing expenditures, staying on course with the overall budget.
- As of September 30, 2023, OCCY maintains a robust cash balance of \$700,266.06, adequately meeting current requirements.

*Commissioner Laird moved to approve the Finance Report. Commissioner Aaron seconded the motion. All members present voted in the affirmative. The motion passed.*

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**Legislative Report**

— *Marcia Johnson, OCCY Legislative Liaison*

***A handout was provided.***

There was an interim study last week regarding child labor laws. It was requested by Rep. Judd Strom, Strong. There's a movement in some states to relax child labor laws, due to labor shortages and the thinking that working provides valuable life experience. One of the presenters pointed out that that data shows that if a high school student works more than 20 hours per week, they stand a greater chance of dropping out of high school, or at the least, their grades suffer. There is speculation that similar legislation in the next session.

OCCY requested an interim study looking at access to marijuana and children ingesting. It is scheduled for Monday, November 5<sup>th</sup> at 9:00 AM at the capitol building.

Other bills we're working on for next session:

- Exempt local Post Adjudication Review Boards from the Open Meeting Act since their primary statutory purpose is to review deprived child cases and make recommendations to the court. Virtually the entire meeting is held in Executive Session due to the confidential nature of their work. The State Post Adjudication Review Advisory Board that oversees the local PRBS recommended this change, and it would remain subject to the requirements of the act.

- Our Homeless Children and Youth Steering Committee has been working to address the issue of unaccompanied, homeless youth not having the ability to get a copy of their birth certificate or a state I.D. We're looking at changes that would allow young people between the ages of 14-17 who are separated from their parents and don't have a permanent place to live to obtain both their birth certificate and a state I.D. *initially* at no cost to them. Homeless individuals aged 18-21 would also be eligible. If they need a replacement, they will be responsible for the cost.
  - There is also have a carryover bill from last session, SB 696, which is the agency's administrative cleanup bill. It stalled in the House after it passed out of committee. Ms. Johnson will work with Rep. Boatman, the House author, to see that it is heard on the floor. If it passes, it will go directly to the Governor.
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### **Presentation: Oklahoma Child Welfare Taskforce**

— *Dr. Deb Shropshire, Director, Department of Human Services*

#### **A handout was provided.**

Dr. Shropshire provided an overview of the Oklahoma Child Welfare Task Force. The Task Force was created by Executive Order in January 2023 and was tasked provide a report of recommendations on improving child welfare by October 1, 2023. Some of the recommendations presented included:

- Coordinate efforts across systems and communities.
- Create a system to connect services to children and youth with complex care needs.
- Develop practices to support biological parents and enhance their understanding of processes.
- Provide alternative options for services when necessary services are not available to families.
- Expand court liaison positions to better support Child Welfare staff, foster families, and biological families.
- Increase financial support for foster families.
- Expand foster parent mentorship programs.
- Develop and implement education programs for professionals working within the Child Welfare system.

Dr. Shropshire stated that the Department of Human Services (OKDHS) has an Innovation Services Project Management Team that will serve as the central point in organizing the recommendations and track their progress as well as provide support to other systems. More research is needed in several areas including services needed for children with complex issues.

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**Presentation: State Post Adjudication Review Advisory Board's Request for a formal Attorney General Opinion pursuant to 74 O.S. § 18b(A)(5) on the question**

**of whether the Oklahoma Constitution guarantees the right to a jury trial in a termination of parental rights proceeding.**

— Keith Pirtle, PARB Program Manager

**A handout was provided.**

Keith Pirtle reported that the State Post Adjudication Review Advisory Board (State PARB) approved to request a formal Attorney General opinion regarding whether parents have the right to a jury trial in termination proceedings of parental rights in accordance with the Oklahoma Constitution. It was determined that it would be more appropriate if OCCY's commissioners submitted the request on State PARB's behalf.

Commissioner Laird moved to request a formal Attorney General opinion on the question of whether the Oklahoma Constitution guarantees the right to a jury trial in a termination of parental rights proceeding. Commissioner Aaron seconded the motion. The majority of members present voted in the affirmative except Director Melinda Fruendt and Secretary Deborah Shropshire who abstained, and Director Jeffrey Cartmell who voted in the negative. The motion passed.

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**Presentation: Presentation: Handle with Care OK Overview and 2023-24 Priorities**

— Adrienne Elder, Contractor - Director of Early Intervention  
Public Health Institute of Oklahoma

**A handout was provided.**

Adrienne Elder presented an overview of Handle with Care Oklahoma. Handle with Care (HWC) is a multidisciplinary approach and coordination between first responders and schools to provide support to children and youth who were present at a 911 event. Over 260 schools in 35 counties have shown interest in implementing HWC. Ms. Elder stated that HWC had begun conversations in many communities on next steps in creating a broader support system for children and families. Ms. Elder provided a list of resources that communities used to enhance current partnerships and creating stronger foundations. Oklahoma is recognized as a top five state in the nation in creating a statewide HWC initiative.

Ms. Elder requested that OCCY continue providing support to HWC initiatives.

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**Presentation: ODOT Mobility Management Programs**

— Olivia Hook, Statewide Mobility Manager  
Oklahoma Department of Transportation

**A handout was provided.**

Olivia Hook provided an overview of the Mobility Management program. Community mobility is lacking in several areas including services or vehicles not meeting the needs of customers, costs of public transportation, and insufficient access to public transportation.

There will be 25 mobility managers in state who will identify gaps in existing services and assist individuals and families with locating reliable transportation. The goal is to partner with other agencies and organizations to build stronger transportation services. The plan to better meet the transportation needs include:

- Education of transit services.
- Service improvements and expansion



- Access to jobs.
- Investment in technology.
- More services for seniors and individuals with disabilities.

Ms. Hook requested funding from other state agencies and for those agencies to become host agencies. She also requested that the Commission provide support by:

- 1) partner – letters of support
- 2) engage with the local programs
- 3) Share information about the program with those needing mobility management

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### **Director’s Report: A Report Regarding Agency Activities and Personnel Changes**

— *Annette Wisk Jacobi, OCCY Director*

#### **A handout was provided.**

Director Jacobi reported that the position for the Cross-Systems Coordinator is vacant. OCCY is in the process of hiring a new coordinator and Director Jacobi requested the commissioners share this information with those who may be interested in applying for the position. She also reported that she connected with other agency directors about a coordinated contract with the Montana Institute. Discussions will continue to determine best course of action.

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### **Announcements**

— *Commissioners*

Commissioner Kerth announced that Southwestern Oklahoma State University has launched the Work Ready program. The program will conduct trainings and provide transportation.

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### **Chairperson Comments**

— *Chairperson John Schneider*

Chairperson John Schneider thanked Director Jacobi for her efforts in coordinating the meetings and the commissioners for their active participation. He also thanked the presenters for their hard work in preparing their presentations for the commission.

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### **Adjournment**

— *Chairperson John Schneider*

Chairperson John Schneider adjourned the meeting at 11:31 AM.



# Financial Reports

as of December 31, 2023

System generated PeopleSoft financial reports / statements included;

1. Operating Budget Comparison Summary by Business Unit/Account.
2. Operating Budget Comparison by Department and Account.
3. Allotment Budget and Available Cash.
4. Summary of Receipts and Disbursements.
5. 6 Digit Object Of Expenditure Report.
6. Statement of Outstanding Encumbrances.

Comm on Children and Youth  
Business Unit - 12700  
FY 2024 Operating Budget Comparison by Department and Account  
as of December 31, 2023

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Department: 0100001 Administrative Operations

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
521 Travel - Reimbursements	0	0	227.53	0.00	0.00	227.53	-227.53	-227.53	~	~
	0	0	227.53	0.00	0.00	227.53	-227.53	-227.53	~	~
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
20000 Okla. Comm On Children & Y	0	0	227.53	0.00	0.00	227.53	-227.53	-227.53	~	~
	0	0	227.53	0.00	0.00	227.53	-227.53	-227.53	~	~

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
 as of December 31, 2023

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Department: 0100002 Administration

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	501,425	250,712	242,267.17	0.00	0.00	242,267.17	259,157.83	8,445.29	48.32	96.63
512 Insur.Prem-Hlth-Life,etc	111,542	55,771	48,599.24	1,845.23	0.00	50,444.47	61,097.53	5,326.49	45.22	90.45
513 FICA-Retirement Contributi	123,417	61,708	58,611.69	0.00	0.00	58,611.69	64,805.31	3,096.75	47.49	94.98
515 Professional Services	173,542	86,771	41,784.15	60,831.90	500.00	103,116.05	70,426.41	-16,345.01	59.42	118.84
519 Inter/Intra Agy Pmt-Pers S	3,600	1,800	881.59	2,718.41	0.00	3,600.00	0.00	-1,800.00	100.00	200.00
521 Travel - Reimbursements	7,200	3,600	2,515.77	0.00	0.00	2,515.77	4,684.23	1,083.99	34.94	69.89
522 Travel - Agency Direct Pmt	20,350	10,175	15,187.09	4,623.40	0.00	19,810.49	539.51	-9,635.57	97.35	194.70
531 Misc. Administrative Expen	14,721	7,360	4,277.31	9,721.64	0.00	13,998.95	722.05	-6,638.63	95.10	190.19
532 Rent Expense	86,880	43,440	44,819.30	47,835.30	0.00	92,654.60	-5,774.60	-49,214.66	106.65	213.29
534 Specialized Sup & Mat.Expe	2,250	1,125	-1,660.30	1,752.39	0.00	92.09	2,157.91	1,032.79	4.09	8.19
536 General Operating Expenses	11,290	5,645	2,842.57	5,805.38	0.00	8,647.95	2,642.05	-3,003.03	76.60	153.20
537 Shop Expense	50	25	0.00	0.00	0.00	0.00	50.00	24.96	0.00	0.00
541 Office Furniture & Equipme	2,500	1,250	0.00	0.00	0.00	0.00	2,500.00	1,249.98	0.00	0.00
542 Library Equipment-Resource	2,500	1,250	207.52	0.00	0.00	207.52	2,292.48	1,042.46	8.30	16.60
552 Scholar.,Tuition,Incentive	50	25	0.00	0.00	0.00	0.00	50.00	24.96	0.00	0.00
601 AFP Encumbrances	0	0	0.00	13,906.48	0.00	13,906.48	-13,906.48	-13,906.48	~	~
	1,061,317	530,658	460,333.10	149,040.13	500.00	609,873.23	451,444.23	-79,215.71	57.46	114.93
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	88,132	44,066	18,244.93	0.00	0.00	18,244.93	69,887.53	25,821.29	20.70	41.40
19401 Duties	941,025	470,512	415,728.14	124,325.95	500.00	540,554.09	400,470.91	-70,042.19	57.44	114.89
20000 Okla. Comm On Children & Y	32,160	16,079	26,360.03	24,714.18	0.00	51,074.21	-18,914.21	-34,994.81	158.81	317.64
	1,061,317	530,658	460,333.10	149,040.13	500.00	609,873.23	451,444.23	-79,215.71	57.46	114.93

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
 as of December 31, 2023

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Department: 0100032 Juvenile System Oversight

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	511,464	255,732	257,135.14	0.00	0.00	257,135.14	254,328.86	-1,403.14	50.27	100.55
512 Insur.Prem-Hlth-Life,etc	117,998	58,999	49,719.63	0.00	0.00	49,719.63	68,278.37	9,279.33	42.14	84.27
513 FICA-Retirement Contributi	124,979	62,489	62,100.40	0.00	0.00	62,100.40	62,878.60	389.06	49.69	99.38
515 Professional Services	16,500	8,250	0.00	37,200.00	0.00	37,200.00	-20,700.00	-28,950.00	225.45	450.91
519 Inter/Intra Agy Pmt-Pers S	2,300	1,150	0.00	0.00	0.00	0.00	2,300.00	1,149.96	0.00	0.00
521 Travel - Reimbursements	1,250	625	88.50	0.00	0.00	88.50	1,161.50	536.40	7.08	14.16
522 Travel - Agency Direct Pmt	6,250	3,125	107.00	0.00	0.00	107.00	6,143.00	3,017.92	1.71	3.42
531 Misc. Administrative Expen	0	0	54.60	0.00	0.00	54.60	-54.60	-54.60	~	~
536 General Operating Expenses	300	150	60.95	32.31	0.00	93.26	206.74	56.74	31.09	62.17
541 Office Furniture & Equipme	300	150	0.00	0.00	0.00	0.00	300.00	150.00	0.00	0.00
	781,341	390,670	369,266.22	37,232.31	0.00	406,498.53	374,842.47	-15,828.33	52.03	104.05
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	54.60	0.00	0.00	54.60	-54.60	-54.60	~	~
19401 Duties	750,723	375,361	369,016.12	32.31	0.00	369,048.43	381,674.57	6,312.95	49.16	98.32
20000 Okla. Comm On Children & Y	30,618	15,309	195.50	37,200.00	0.00	37,395.50	-6,777.50	-22,086.68	122.14	244.27
	781,341	390,670	369,266.22	37,232.31	0.00	406,498.53	374,842.47	-15,828.33	52.03	104.05

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
 as of December 31, 2023

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Department: 0100040 Children's Endowment Fund

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	119,105	59,552	62,260.28	0.00	0.00	62,260.28	56,844.72	-2,707.82	52.27	104.55
512 Insur.Prem-Hlth-Life,etc	34,452	17,226	8,213.44	0.00	0.00	8,213.44	26,238.56	9,012.56	23.84	47.68
513 FICA-Retirement Contributi	29,412	14,706	15,501.58	0.00	0.00	15,501.58	13,910.42	-795.64	52.70	105.41
515 Professional Services	118,000	59,000	70,406.96	145,593.04	0.00	216,000.00	-98,000.00	-157,000.14	183.05	366.10
521 Travel - Reimbursements	2,400	1,200	2,978.33	13,850.00	0.00	16,828.33	-14,428.33	-15,628.51	701.18	1402.57
522 Travel - Agency Direct Pmt	17,600	8,800	20,546.03	6,489.19	25,000.00	52,035.22	-34,435.22	-43,235.26	295.65	591.31
531 Misc. Administrative Expen	200	100	49.59	5,000.00	0.00	5,049.59	-4,849.59	-4,949.63	2524.80	5051.61
532 Rent Expense	10,500	5,250	0.00	0.00	0.00	0.00	10,500.00	5,249.94	0.00	0.00
534 Specialized Sup & Mat.Expe	0	0	7,588.13	0.00	0.00	7,588.13	-7,588.13	-7,588.13	~	~
536 General Operating Expenses	3,500	1,750	509.88	186.52	0.00	696.40	2,803.60	1,053.44	19.90	39.80
542 Library Equipment-Resource	360	180	0.00	0.00	0.00	0.00	360.00	180.00	0.00	0.00
	335,529	167,764	188,054.22	171,118.75	25,000.00	384,172.97	-48,643.97	-216,409.19	114.50	229.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	16,421.97	0.00	0.00	16,421.97	-16,421.97	-16,421.97	~	~
19401 Duties	118,500	59,250	87,178.62	186.52	0.00	87,365.14	31,134.86	-28,115.14	73.73	147.45
20000 Okla. Comm On Children & Y	217,029	108,514	84,453.63	170,932.23	25,000.00	280,385.86	-63,356.86	-171,872.08	129.19	258.39
	335,529	167,764	188,054.22	171,118.75	25,000.00	384,172.97	-48,643.97	-216,409.19	114.50	229.00

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 0100042 Office Planning & Coordination

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	176,256	88,128	87,347.62	0.00	0.00	87,347.62	88,908.38	780.32	49.56	99.11
512 Insur.Prem-Hlth-Life,etc	34,138	17,069	15,175.35	0.00	0.00	15,175.35	18,962.65	1,893.63	44.45	88.91
513 FICA-Retirement Contributi	43,534	21,767	20,859.31	0.00	0.00	20,859.31	22,674.69	907.61	47.91	95.83
515 Professional Services	110,000	55,000	-1,575.00	24,700.00	0.00	23,125.00	86,875.00	31,874.96	21.02	42.05
519 Inter/Intra Agy Pmt-Pers S	1,500	750	0.00	0.00	0.00	0.00	1,500.00	750.00	0.00	0.00
521 Travel - Reimbursements	2,250	1,125	1,674.28	0.00	0.00	1,674.28	575.72	-549.40	74.41	148.84
522 Travel - Agency Direct Pmt	5,300	2,650	9,803.48	50.00	0.00	9,853.48	-4,553.48	-7,203.58	185.91	371.84
531 Misc. Administrative Expen	1,400	700	0.00	0.00	0.00	0.00	1,400.00	699.90	0.00	0.00
532 Rent Expense	500	250	0.00	0.00	0.00	0.00	500.00	249.96	0.00	0.00
534 Specialized Sup & Mat.Expe	0	0	-4,254.58	0.00	0.00	-4,254.58	4,254.58	4,254.58	~	~
536 General Operating Expenses	4,210	2,105	2,822.91	2,290.96	0.00	5,113.87	-903.87	-3,008.95	121.47	242.95
541 Office Furniture & Equipme	1,000	500	0.00	0.00	0.00	0.00	1,000.00	499.98	0.00	0.00
	380,088	190,043	131,853.37	27,040.96	0.00	158,894.33	221,193.67	31,149.01	41.80	83.61
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	2,804.20	0.00	0.00	2,804.20	-2,804.20	-2,804.20	~	~
19401 Duties	364,926	182,463	124,204.80	485.88	0.00	124,690.68	240,235.32	57,772.14	34.17	68.34
20000 Okla. Comm On Children & Y	15,162	7,581	4,844.37	26,555.08	0.00	31,399.45	-16,237.45	-23,818.93	207.09	414.21
	380,088	190,043	131,853.37	27,040.96	0.00	158,894.33	221,193.67	31,149.01	41.80	83.61

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 0100043 Post Adj Rev Brd Admin

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	118,040	59,020	57,121.98	0.00	0.00	57,121.98	60,918.02	1,897.98	48.39	96.78
512 Insur.Prem-Hlth-Life,etc	18,992	9,496	8,367.09	0.00	0.00	8,367.09	10,624.91	1,128.87	44.06	88.11
513 FICA-Retirement Contributi	28,864	14,432	13,741.67	0.00	0.00	13,741.67	15,122.33	690.31	47.61	95.22
515 Professional Services	2,000	1,000	405.00	895.00	0.00	1,300.00	700.00	-300.04	65.00	130.01
519 Inter/Intra Agy Pmt-Pers S	1,500	750	0.00	0.00	0.00	0.00	1,500.00	750.00	0.00	0.00
521 Travel - Reimbursements	8,820	4,410	1,301.82	0.00	0.00	1,301.82	7,518.18	3,108.06	14.76	29.52
522 Travel - Agency Direct Pmt	14,440	7,220	0.00	0.00	0.00	0.00	14,440.00	7,219.92	0.00	0.00
531 Misc. Administrative Expen	150	75	0.00	0.00	0.00	0.00	150.00	75.00	0.00	0.00
532 Rent Expense	150	75	0.00	0.00	0.00	0.00	150.00	75.00	0.00	0.00
534 Specialized Sup & Mat.Expe	184	92	0.00	0.00	0.00	0.00	184.00	91.98	0.00	0.00
536 General Operating Expenses	300	150	0.00	373.04	0.00	373.04	-73.04	-223.04	124.35	248.69
541 Office Furniture & Equipme	200	100	0.00	0.00	0.00	0.00	200.00	99.96	0.00	0.00
542 Library Equipment-Resource	500	250	0.00	0.00	0.00	0.00	500.00	249.96	0.00	0.00
554 Program Reimb,Litigation C	30,000	15,000	0.00	30,000.00	0.00	30,000.00	0.00	-15,000.00	100.00	200.00
	224,140	112,070	80,937.56	31,268.04	0.00	112,205.60	111,934.40	-136.04	50.06	100.12
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	646.93	0.00	0.00	646.93	-646.93	-646.93	~	~
19401 Duties	200,848	100,424	79,230.74	373.04	0.00	79,603.78	121,244.22	20,820.08	39.63	79.27
20000 Okla. Comm On Children & Y	23,292	11,646	1,059.89	30,895.00	0.00	31,954.89	-8,662.89	-20,309.19	137.19	274.39
	224,140	112,070	80,937.56	31,268.04	0.00	112,205.60	111,934.40	-136.04	50.06	100.12



Comm on Children and Youth  
 Business Unit - 12700  
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Department: 0100044 MDTs

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	112,312	56,156	60,423.51	0.00	0.00	60,423.51	51,888.49	-4,267.53	53.80	107.60
512 Insur.Prem-Hlth-Life,etc	20,188	10,094	9,753.08	0.00	0.00	9,753.08	10,434.92	340.90	48.31	96.62
513 FICA-Retirement Contributi	27,855	13,927	13,977.23	0.00	0.00	13,977.23	13,877.77	-49.85	50.18	100.36
515 Professional Services	88,600	44,300	0.00	10,000.00	0.00	10,000.00	78,600.00	34,299.92	11.29	22.57
519 Inter/Intra Agy Pmt-Pers S	1,000	500	0.00	0.00	0.00	0.00	1,000.00	499.98	0.00	0.00
521 Travel - Reimbursements	7,950	3,975	0.00	0.00	0.00	0.00	7,950.00	3,974.82	0.00	0.00
522 Travel - Agency Direct Pmt	2,600	1,300	413.70	0.00	0.00	413.70	2,186.30	886.20	15.91	31.83
531 Misc. Administrative Expen	4,250	2,125	0.00	0.00	0.00	0.00	4,250.00	2,124.96	0.00	0.00
532 Rent Expense	3,500	1,750	875.00	1,425.00	0.00	2,300.00	1,200.00	-550.04	65.71	131.43
534 Specialized Sup & Mat.Expe	0	0	181.00	0.00	0.00	181.00	-181.00	-181.00	~	~
536 General Operating Expenses	1,600	800	266.19	932.59	0.00	1,198.78	401.22	-398.80	74.92	149.85
541 Office Furniture & Equipme	300	150	0.00	0.00	0.00	0.00	300.00	150.00	0.00	0.00
554 Program Reimb,Litigation C	1,489,018	744,509	1,221,168.14	107,750.13	0.00	1,328,918.27	160,100.20	-584,409.11	89.25	178.50
	1,759,173	879,586	1,307,057.85	120,107.72	0.00	1,427,165.57	332,007.90	-547,579.55	81.13	162.25
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	875.00	0.00	0.00	875.00	-875.00	-875.00	~	~
19401 Duties	161,355	80,677	84,253.82	932.59	0.00	85,186.41	76,168.59	-4,509.09	52.79	105.59
20000 Okla. Comm On Children & Y	161,150	80,575	760.89	11,425.00	0.00	12,185.89	148,964.11	68,388.65	7.56	15.12
21000 CAMTA Revolving Fund	1,436,668	718,334	1,221,168.14	107,750.13	0.00	1,328,918.27	107,750.20	-610,584.11	92.50	185.00
	1,759,173	879,586	1,307,057.85	120,107.72	0.00	1,427,165.57	332,007.90	-547,579.55	81.13	162.25

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 0100090 Children of Incarcerated Paren

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	32,500	16,250	625.00	1,875.00	0.00	2,500.00	30,000.00	13,749.98	7.69	15.38
522 Travel - Agency Direct Pmt	1,500	750	5,000.00	0.00	0.00	5,000.00	-3,500.00	-4,250.00	333.33	666.67
554 Program Reimb,Litigation C	80,000	40,000	28,500.00	46,500.00	0.00	75,000.00	5,000.00	-35,000.04	93.75	187.50
	114,000	57,000	34,125.00	48,375.00	0.00	82,500.00	31,500.00	-25,500.06	72.37	144.74
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	7,500.00	0.00	0.00	7,500.00	-7,500.00	-7,500.00	~	~
20000 Okla. Comm On Children & Y	114,000	57,000	26,625.00	48,375.00	0.00	75,000.00	39,000.00	-18,000.06	65.79	131.58
	114,000	57,000	34,125.00	48,375.00	0.00	82,500.00	31,500.00	-25,500.06	72.37	144.74

Comm on Children and Youth  
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Department: 0100301 Juvenile Competency

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	153,750	76,875	34,000.00	52,250.00	0.00	86,250.00	67,500.00	-9,375.00	56.10	112.20
	153,750	76,875	34,000.00	52,250.00	0.00	86,250.00	67,500.00	-9,375.00	56.10	112.20
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	0	0	3,750.00	0.00	0.00	3,750.00	-3,750.00	-3,750.00	~	~
19401 Duties	0	0	12,750.00	47,250.00	0.00	60,000.00	-60,000.00	-60,000.00	~	~
20000 Okla. Comm On Children & Y	153,750	76,875	17,500.00	5,000.00	0.00	22,500.00	131,250.00	54,375.00	14.63	29.27
	153,750	76,875	34,000.00	52,250.00	0.00	86,250.00	67,500.00	-9,375.00	56.10	112.20

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 0100401 Board of Child Abuse Exam

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	200,000	100,000	0.00	100,000.00	0.00	100,000.00	100,000.00	-0.04	50.00	100.00
	200,000	100,000	0.00	100,000.00	0.00	100,000.00	100,000.00	-0.04	50.00	100.00
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	100,000	50,000	0.00	0.00	0.00	0.00	100,000.00	49,999.98	0.00	0.00
19401 Duties	0	0	0.00	100,000.00	0.00	100,000.00	-100,000.00	-100,000.00	~	~
20000 Okla. Comm On Children & Y	100,000	50,000	0.00	0.00	0.00	0.00	100,000.00	49,999.98	0.00	0.00
	200,000	100,000	0.00	100,000.00	0.00	100,000.00	100,000.00	-0.04	50.00	100.00

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 0100681 Child Death Review Board

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511 Salary Expense	184,538	92,269	61,209.52	0.00	0.00	61,209.52	123,328.48	31,059.44	33.17	66.34
512 Insur.Prem-Hlth-Life,etc	25,918	12,959	8,576.99	0.00	0.00	8,576.99	17,341.01	4,381.99	33.09	66.19
513 FICA-Retirement Contributi	45,631	22,815	14,452.21	0.00	0.00	14,452.21	31,178.79	8,363.21	31.67	63.34
515 Professional Services	7,500	3,750	0.00	0.00	0.00	0.00	7,500.00	3,750.00	0.00	0.00
519 Inter/Intra Agy Pmt-Pers S	400	200	0.00	0.00	0.00	0.00	400.00	199.98	0.00	0.00
521 Travel - Reimbursements	3,120	1,560	554.93	0.00	0.00	554.93	2,565.07	1,004.89	17.79	35.58
522 Travel - Agency Direct Pmt	3,098	1,549	0.00	0.00	0.00	0.00	3,098.00	1,548.96	0.00	0.00
531 Misc. Administrative Expen	180	90	0.00	0.00	0.00	0.00	180.00	90.00	0.00	0.00
536 General Operating Expenses	120	60	90.40	96.12	0.00	186.52	-66.52	-126.52	155.43	310.87
541 Office Furniture & Equipme	300	150	0.00	0.00	0.00	0.00	300.00	150.00	0.00	0.00
	270,805	135,402	84,884.05	96.12	0.00	84,980.17	185,824.83	50,421.95	31.38	62.76
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19401 Duties	256,487	128,243	84,329.12	96.12	0.00	84,425.24	172,061.76	43,818.10	32.92	65.83
20000 Okla. Comm On Children & Y	14,318	7,159	554.93	0.00	0.00	554.93	13,763.07	6,603.85	3.88	7.75
	270,805	135,402	84,884.05	96.12	0.00	84,980.17	185,824.83	50,421.95	31.38	62.76
Totals for Division 01	5,280,144	2,640,067	2,690,738.90	736,529.03	25,500.00	3,452,767.93	1,827,376.00	-812,700.49	65.39	130.78

Comm on Children and Youth  
 Business Unit - 12700  
 FY 2024 Operating Budget Comparison by Department and Account  
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Department: 8800001 ISD DP - Admin

Account	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515 Professional Services	125,000	62,500	8,976.15	22,657.85	0.00	31,634.00	93,366.00	30,865.96	25.31	50.61
531 Misc. Administrative Expen	45,550	22,775	15,030.44	22,654.36	0.00	37,684.80	7,865.20	-14,909.82	82.73	165.47
532 Rent Expense	21,500	10,750	3,329.90	7,588.52	1,698.78	12,617.20	8,882.80	-1,867.24	58.68	117.37
533 Maintenance & Repair Expen	2,000	1,000	851.93	1,533.50	0.00	2,385.43	-385.43	-1,385.47	119.27	238.55
536 General Operating Expenses	2,000	1,000	524.96	1,955.16	0.00	2,480.12	-480.12	-1,480.16	124.01	248.02
541 Office Furniture & Equipme	0	0	0.00	250.00	0.00	250.00	-250.00	-250.00	~	~
601 AFP Encumbrances	0	0	0.00	4,557.47	0.00	4,557.47	-4,557.47	-4,557.47	~	~
810 Req Only	0	0	0.00	150,000.00	0.00	150,000.00	-150,000.00	-150,000.00	~	~
	196,050	98,025	28,713.38	211,196.86	1,698.78	241,609.02	-45,559.02	-143,584.20	123.24	246.48
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	100,000	50,000	6,819.91	0.00	0.00	6,819.91	93,180.09	43,180.07	6.82	13.64
19401 Duties	75,550	37,775	18,862.62	194,702.70	1,698.78	215,264.10	-139,714.10	-177,489.18	284.93	569.86
20000 Okla. Comm On Children & Y	20,500	10,250	3,030.85	16,494.16	0.00	19,525.01	974.99	-9,275.09	95.24	190.49
	196,050	98,025	28,713.38	211,196.86	1,698.78	241,609.02	-45,559.02	-143,584.20	123.24	246.48
Totals for Division 88	196,050	98,025	28,713.38	211,196.86	1,698.78	241,609.02	-45,559.02	-143,584.20	123.24	246.48
Totals for Bus Unit 12700	5,476,194	2,738,092	2,719,452.28	947,725.89	27,198.78	3,694,376.95	1,781,816.98	-956,284.69	67.46	134.93

Comm on Children and Youth  
 Business Unit - 12700 - Detail Account  
 FY-2024 Operating Budget Comparison Summary by Division/Department  
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12700 - Comm on Children and Youth  
 Division - 01 - Administration  
 Department: 0100001 - 0100681

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
0100001 Administrative Operations	0	0	227.53	0.00	0.00	227.53	-227.53	-227.53	~	~
0100002 Administration	1,061,317	530,658	460,333.10	149,040.13	500.00	609,873.23	451,444.23	-79,215.71	57.46	114.93
0100032 Juvenile System Oversight	781,341	390,670	369,266.22	37,232.31	0.00	406,498.53	374,842.47	-15,828.33	52.03	104.05
0100040 Children's Endowment Fund	335,529	167,764	188,054.22	171,118.75	25,000.00	384,172.97	-48,643.97	-216,409.19	114.50	229.00
0100042 Office Planning & Coordination	380,088	190,043	131,853.37	27,040.96	0.00	158,894.33	221,193.67	31,149.01	41.80	83.61
0100043 Post Adj Rev Brd Admin	224,140	112,070	80,937.56	31,268.04	0.00	112,205.60	111,934.40	-136.04	50.06	100.12
0100044 MDTs	1,759,173	879,586	1,307,057.85	120,107.72	0.00	1,427,165.57	332,007.90	-547,579.55	81.13	162.25
0100090 Children of Incarcerated Paren	114,000	57,000	34,125.00	48,375.00	0.00	82,500.00	31,500.00	-25,500.06	72.37	144.74
0100301 Juvenile Compentency	153,750	76,875	34,000.00	52,250.00	0.00	86,250.00	67,500.00	-9,375.00	56.10	112.20
0100401 Board of Child Abuse Exam	200,000	100,000	0.00	100,000.00	0.00	100,000.00	100,000.00	-0.04	50.00	100.00
0100681 Child Death Review Board	270,805	135,402	84,884.05	96.12	0.00	84,980.17	185,824.83	50,421.95	31.38	62.76
Totals	5,280,144	2,640,067	2,690,738.90	736,529.03	25,500.00	3,452,767.93	1,827,376.00	-812,700.49	65.39	130.78

Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	188,132	94,066	50,297.63	0.00	0.00	50,297.63	137,834.83	43,768.57	26.74	53.47
19401 Duties	2,793,864	1,396,931	1,256,691.36	273,682.41	500.00	1,530,873.77	1,262,990.23	-133,943.15	54.79	109.59
20000 Okla. Comm On Children & Youth	861,479	430,736	162,581.77	355,096.49	25,000.00	542,678.26	318,800.74	-111,941.80	62.99	125.99
21000 CAMTA Revolving Fund	1,436,668	718,334	1,221,168.14	107,750.13	0.00	1,328,918.27	107,750.20	-610,584.11	92.50	185.00
Totals	5,280,144	2,640,067	2,690,738.90	736,529.03	25,500.00	3,452,767.93	1,827,376.00	-812,700.49	65.39	130.78

Comm on Children and Youth  
 Business Unit - 12700 - Detail Account  
 FY-2024 Operating Budget Comparison Summary by Division/Department  
 as of December 31, 2023

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12700 - Comm on Children and Youth  
 Division - 88 - ISD Data Processing  
 Department: ISD DP - Admin

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800001 ISD DP - Admin	196,050	98,025	28,713.38	61,196.86	1,698.78	91,609.02	104,440.98	6,415.80	46.73	93.45
Totals	196,050	98,025	28,713.38	61,196.86	1,698.78	91,609.02	104,440.98	6,415.80	46.73	93.45
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
19311 FY13 Carryover	100,000	50,000	6,819.91	0.00	0.00	6,819.91	93,180.09	43,180.07	6.82	13.64
19401 Duties	75,550	37,775	18,862.62	44,702.70	1,698.78	65,264.10	10,285.90	-27,489.18	86.39	172.77
20000 Okla. Comm On Children & Youth	20,500	10,250	3,030.85	16,494.16	0.00	19,525.01	974.99	-9,275.09	95.24	190.49
Totals	196,050	98,025	28,713.38	61,196.86	1,698.78	91,609.02	104,440.98	6,415.80	46.73	93.45
Totals for Bus Unit 12700	5,476,194	2,738,092	2,719,452.28	797,725.89	27,198.78	3,544,376.95	1,931,816.98	-806,284.69	64.72	129.45



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**From Agency: 12700 To Agency: 12700**

Allotment Budget and Available Cash

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State of Oklahoma  
 Allotment Budget and Available Cash  
 As Of December 31,2023

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<u>Business Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
12700										
	192									0.00
	19201	01	22	2,072,630.24	.00	.00	48,565.41	2,024,064.83	.00	
	19201	88	22	85,583.80	.00	.00	15,779.83	69,803.97	.00	
	19211	01	23	251,199.96	.00	.00	251,199.96	.00	.00	
	19211	88	23	<u>100,000.00</u>	.00	.00	<u>100,000.00</u>	<u>.00</u>	.00	
				2,509,414.00			415,545.20	2,093,868.80		
	193									345,770.25
	19301	01	23	2,148,510.54	.00	2,223.28	(233,934.42)	2,283,458.50	96,763.18	
	19301	88	23	72,771.00	.00	687.70	7,668.71	49,333.42	15,081.17	
	19311	01	24	188,132.46	.00	.00	50,297.63	.00	137,834.83	
	19311	88	24	<u>100,000.00</u>	.00	<u>.00</u>	<u>6,819.91</u>	<u>.00</u>	<u>93,180.09</u>	
				2,509,414.00		2,910.98	(169,148.17)	2,332,791.92	342,859.27	
	194									159,154.02
	19401	01	24	2,793,864.00	500.00	273,682.41	1,256,691.36	.00	1,262,990.23	
	19401	88	24	<u>75,550.00</u>	<u>1,698.78</u>	<u>44,702.70</u>	<u>18,862.62</u>	.00	<u>10,285.90</u>	
				2,869,414.00	2,198.78	318,385.11	1,275,553.98		1,273,276.13	
	200									87,172.04
	20000	01	22	1,061,451.00	.00	.00	(42,565.41)	527,877.24	576,139.17	
	20000	01	23	901,510.00	.00	49,924.95	63,457.66	656,298.15	131,829.24	
	20000	01	24	861,479.00	25,000.00	355,096.49	162,581.77	.00	318,800.74	
	20000	88	22	61,500.00	.00	.00	(15,779.83)	47,691.95	29,587.88	
	20000	88	23	84,845.00	.00	778.49	36,086.06	41,286.95	6,693.50	
	20000	88	24	20,500.00	.00	16,494.16	3,030.85	.00	974.99	



State of Oklahoma  
 Allotment Budget and Available Cash  
 As Of December 31,2023

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<u>Business Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
12700										
	200									87,172.04
				2,991,285.00	25,000.00	422,294.09	206,811.10	1,273,154.29	1,064,025.52	
	210									143,666.96
	21000	01	22	994,971.44	.00	.00	.00	994,970.98	.46	
	21000	01	23	832,823.61	.00	.00	.00	824,454.06	8,369.55	
	21000	01	24	1,436,668.47	.00	107,750.13	1,221,168.14	.00	107,750.20	
				3,264,463.52		107,750.13	1,221,168.14	1,819,425.04	116,120.21	
	994									(97.80)
<b>Business Unit Totals</b>				14,143,990.52	27,198.78	851,340.31	2,949,930.25	7,519,240.05	2,796,281.13	735,665.47



State of Oklahoma  
Allotment Budget and Available Cash  
As Of December 31,2023

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<u>Business</u>	<u>Unit</u>	<u>Class</u>	<u>Dept</u>	<u>Bud Ref</u>	<u>Allocations</u>	<u>Pre Encumbered</u>	<u>Encumbered</u>	<u>Current Yr Exp</u>	<u>Prior Yr Exp</u>	<u>Allotment Budget</u>	<u>Available Cash</u>
Grand Totals					<u>14,143,990.52</u>	<u>27,198.78</u>	<u>851,340.31</u>	<u>2,949,930.25</u>	<u>7,519,240.05</u>	<u>2,796,281.13</u>	<u>735,665.47</u>

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**From Business Unit: 12700 To Business Unit: 12700**

Summary of Receipts and Disbursements

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State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

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**BUSINESS UNIT 12700**  
**CLASS 192**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>415,545.20</b>
1-Jul	0.00	315,445.44	0.00	0.00	0.00	0.00	0.00	0.00	100,099.76
2-Aug	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,099.76
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,099.76
4-Oct	0.00	100,000.00	(43,605.90)	0.00	0.00	0.00	0.00	0.00	43,705.66
5-Nov	0.00	99.76	43,605.90	0.00	0.00	0.00	0.00	0.00	0.00
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Column Totals:	<u>0.00</u>	<u>415,545.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>							<u>0.00</u>	<u>0.00</u>	
							Current Ledger Balance-Liabilities:		0.00
							<b>*Budgeted Cash Balance:</b>		<b>0.00</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

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**BUSINESS UNIT 12700**  
**CLASS 193**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>(210.12)</b>	<b>0.00</b>				<b>0.00</b>	<b>178,859.20</b>
1-Jul	0.00	(239,808.85)	(923.88)	0.00	0.00	0.00	0.00	0.00	419,591.93
2-Aug	0.00	1,486.41	1,134.00	0.00	0.00	0.00	0.00	0.00	416,971.52
3-Sep	0.00	65,946.72	(117.68)	0.00	0.00	0.00	0.00	0.00	351,142.48
4-Oct	0.00	1,223.91	117.68	0.00	0.00	0.00	0.00	0.00	349,800.89
5-Nov	0.00	94.06	0.00	0.00	0.00	0.00	0.00	0.00	349,706.83
6-Dec	0.00	3,936.58	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.25
Column Totals:	0.00	(167,121.17)	210.12	0.00	0.00	0.00	0.00		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>								<u>0.00</u>	<u>345,770.25</u>
								Current Ledger Balance-Liabilities:	0.00
								<b>*Budgeted Cash Balance:</b>	<u>345,770.25</u>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

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**BUSINESS UNIT 12700**  
**CLASS 194**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
1-Jul	0.00	202,334.58	(1,250.00)	0.00	0.00	(239,118.00)	0.00	0.00	38,033.42
2-Aug	0.00	215,525.78	1,250.00	0.00	0.00	(239,118.00)	0.00	0.00	60,375.64
3-Sep	0.00	202,147.03	0.00	0.00	0.00	(478,236.00)	0.00	0.00	336,464.61
4-Oct	0.00	217,620.97	(78.81)	0.00	0.00	0.00	0.00	0.00	118,922.45
5-Nov	0.00	211,612.87	(1,764.31)	0.00	0.00	(239,118.00)	0.00	0.00	148,191.89
6-Dec	0.00	226,312.75	(3,811.01)	0.00	0.00	(239,118.00)	0.00	0.00	164,808.15
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,808.15
Column Totals:	<u>0.00</u>	<u>1,275,553.98</u>	<u>(5,654.13)</u>	<u>0.00</u>	<u>0.00</u>	<u>(1,434,708.00)</u>	<u>0.00</u>		
Current Ledger Balance:			<u>(5,654.13)</u>	<u>0.00</u>					

**Class/Fund Balances:**

<u>0.00</u>	<u>164,808.15</u>
Current Ledger Balance-Liabilities:	(5,654.13)
<b>*Budgeted Cash Balance:</b>	<b>159,154.02</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.





State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

**BUSINESS UNIT 12700**  
**CLASS 200**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>(10,082.53)</b>	<b>0.00</b>				<b>0.00</b>	<b>28,197.07</b>
1-Jul	0.00	(2,543.87)	(3,091.47)	0.00	0.00	0.00	0.00	0.00	33,832.41
2-Aug	0.00	20,275.60	13,174.00	0.00	0.00	0.00	0.00	0.00	382.81
3-Sep	(127,335.36)	8,201.46	(355.22)	0.00	0.00	0.00	0.00	0.00	119,871.93
4-Oct	(23,533.53)	75,337.22	(50,672.35)	0.00	0.00	0.00	0.00	0.00	118,740.59
5-Nov	(24,069.38)	35,300.36	44,527.57	0.00	0.00	0.00	0.00	0.00	62,982.04
6-Dec	(100,930.33)	70,240.33	3,592.95	0.00	0.00	0.00	0.00	0.00	90,079.09
Column Totals:	(275,868.60)	206,811.10	7,175.48	0.00	0.00	0.00	0.00		
Current Ledger Balance:			<u>(2,907.05)</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>							<u>0.00</u>	<u>90,079.09</u>	
							Current Ledger Balance-Liabilities:		(2,907.05)
							<b>*Budgeted Cash Balance:</b>		<b>87,172.04</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

**BUSINESS UNIT 12700**  
**CLASS 210**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>8,369.55</b>
1-Jul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,369.55
2-Aug	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,369.55
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,369.55
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,369.55
5-Nov	8,369.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05
6-Dec	(1,364,835.05)	1,221,168.14	0.00	0.00	0.00	0.00	0.00	0.00	143,666.96
Column Totals:	(1,356,465.55)	1,221,168.14	0.00	0.00	0.00	0.00	0.00		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>								<u>0.00</u>	<u><b>143,666.96</b></u>
								Current Ledger Balance-Liabilities:	0.00
								<b>*Budgeted Cash Balance:</b>	<b>143,666.96</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
 For the Month of December, 2023

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**BUSINESS UNIT 12700**  
**CLASS 994**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>-97.80</b>
1-Jul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
2-Aug	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
3-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
4-Oct	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
5-Nov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
6-Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(97.80)
Column Totals:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>							<u>0.00</u>	<u>(97.80)</u>	
							Current Ledger Balance-Liabilities:	0.00	
							<b>*Budgeted Cash Balance:</b>	<u>(97.80)</u>	

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



State of Oklahoma  
Summary of Receipts and Disbursements  
From Business Unit 12700 To Business Unit 12700  
For the Month of December, 2023

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State of Oklahoma  
 Summary of Receipts and Disbursements  
 From Business Unit 12700 To Business Unit 12700  
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**BUSINESS UNIT 12700**  
**CLASS 79901**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
0-Beg			<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>-0.00</b>
1-Jul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.00)
2-Aug	(127,335.36)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,335.36
3-Sep	103,801.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,533.53
4-Oct	7,833.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,699.88
5-Nov	(13,413.66)	16.63	0.00	0.00	0.00	0.00	0.00	0.00	29,096.91
6-Dec	(15,325.82)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
7-Jan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
8-Feb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
9-Mar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
10-Apr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
11-May	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
12-Jun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,422.73
Column Totals:	(44,439.36)	16.63	0.00	0.00	0.00	0.00	0.00		
Current Ledger Balance:			<u>0.00</u>	<u>0.00</u>					
<b>Class/Fund Balances:</b>								<u>0.00</u>	<u>44,422.73</u>
								Current Ledger Balance-Liabilities:	0.00
								<b>*Budgeted Cash Balance:</b>	<b>44,422.73</b>

\*Should agree with Cash Balance from Allotment Budget and Cash Balance (ABC) report.



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 Summary of Receipts and Disbursements  
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**BUSINESS UNIT 12700**

**CLASS**

Acctg Period	Revenue (Credit) Debit 4xxxxx	Expenditures (Credit) Debit 5xxxxx	Change in Liabilities (Incr) Decr 2xxxxx	Change in Receivables Incr (Decr) 1xxxxx	Net Payroll Withholdings (Credit) Debit 633xxx	Transfers In (Credit) 631100 and 631150	Transfers Out Debit 621000,621150, 631200, and 499600	Balance Or Changes In Investment (Credit) Debit 632100	Ending Cash Balance
Column Totals:	(1,676,773.51)	2,951,973.88	1,731.47	0.00	0.00	(1,434,708.00)	0.00		
Prior Year AP BU Balance:			<b>(10,292.65)</b>	<b>0.00</b>					
Current AP Business Unit Balance:			<b>(8,561.18)</b>	<b>0.00</b>					
<b>Business Unit Balances:</b>							<b>0.00</b>	<b>788,649.38</b>	

LJUDKINS

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From Business Unit: 12700 To Business Unit: 12700

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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	510000		PERSONAL SERVICES		
		511000			
			511110 Sals-Regular Pay	129,066.30	800,371.01
			511210 Longevity Pay-State Employees	2,600.00	17,638.00
			511280 Holiday Pay - Payroll Only	215.91	300.34
			511310 Terminal Leave	3,611.45	5,418.24
			511420 Excess Benefit Allowance	1,003.92	6,196.72
			<b>Sub Class 511000 Total</b>	<b>136,497.58</b>	<b>829,924.31</b>
		512000			
			512110 Insur.Prem-Hlth-Life-State Pln	23,599.64	146,223.24
			512210 Unemployment Compen.-Payroll	0.34	702.81
			512310 Insur.Prem-Workers Comp.	0.00	1,478.77
			<b>Sub Class 512000 Total</b>	<b>23,599.98</b>	<b>148,404.82</b>
		513000			
			513110 Employer Share-FICA	8,325.61	50,560.83
			513120 Employer Share-MQFE/FICA	1,947.14	11,824.72
			513230 Employer Share OPERS	15,733.65	94,541.76
			513280 Employer Match-AdFeeSt.Annuity	286.90	1,692.71
			513290 St.Match-Ad Fee-Def Contr	2,353.64	15,943.16
			513300 Ret.Savings-Def Contr Plan	3,695.13	24,680.91
			<b>Sub Class 513000 Total</b>	<b>32,342.07</b>	<b>199,244.09</b>
		515000			
			515010 Offices Of Lawyers	0.00	11,119.26
			515060 Acctg,Tax,Books,Payroll Svc	2,226.00	6,678.00
			515360 Computer Systems Design Svc	0.00	149,760.94
			515380 Other Computer Related Svc	8,976.15	10,626.65
			515400 Admin Mgmt-Gen.Mgmt Consulting	2,217.67	31,894.52
			515440 Other Mgmt Consulting Services	0.00	-5,975.53
			515520 Translation-Interpreting Svcs	0.00	13.86
			515540 Other Prof, Sc. & Tech.Svc	0.00	12,783.35
			515560 Office Administrative Services	0.00	0.00





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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	510000		PERSONAL SERVICES		
			515580 Business Support Services	7,158.88	14,162.72
			515590 Document Preparation Services	0.00	0.00
			515610 Business Service Centers	44.34	345.77
			515650 Investigation-Security Svcs	60.00	405.00
			515660 Educational Services	27,222.44	49,027.44
			515750 Men.Hlth Practitioner-exc.Phys	5,000.00	39,000.00
			515940 Individual And Family Services	0.00	0.00
			515990 Other Svcs-exc.Pub.Admin.	0.00	607.20
		Sub Class 515000 Total		<u>52,905.48</u>	<u>320,449.18</u>
		519000			
			519130 Flexible Benefits-Adminis.	349.75	3,080.84
		Sub Class 519000 Total		<u>349.75</u>	<u>3,080.84</u>
	Major Class 510000 Total			<u>245,694.86</u>	<u>1,501,103.24</u>
12700	520000		TRAVEL		
		521000			
			521110 In-State Mileage-Motor Vehicle	249.13	1,001.11
			521120 In-State Meals-Subsistence Exp	88.50	504.50
			521140 In-State Miscellaneous Charges	0.00	81.15
			521210 Out of State Mileage-Priv.Veh.	192.64	289.74
			521230 Out-of-State Meals-Subsistence	2,963.50	4,018.50
			521240 Out-of-State Local Transp.	796.06	948.15
			521250 Out-of-State Misc.Charges	613.97	933.28
			521310 Travel Reimb.-Non-State Empls.	241.94	3,015.76
		Sub Class 521000 Total		<u>5,145.74</u>	<u>10,792.19</u>
		522000			
			522110 OutofSt Pur Trans Cst Agcy Dir	(11.85)	10,101.21
			522113 InStPurPikePassCollFeesAgcyDir	156.95	347.65
			522130 OutofSt Pur Food Ldg Agcy Dir	7,930.91	21,901.00



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	520000	TRAVEL			
			522131 In-State Pur Food Ldg Agcy Dir	321.00	1,711.54
			522150 Registration - Agency Direct	5,100.00	22,485.00
		Sub Class 522000 Total		<u>13,497.01</u>	<u>56,546.40</u>
	Major Class 520000 Total			<u>18,642.75</u>	<u>67,338.59</u>
12700	530000	ADMINISTRATIVE EXPENSE			
		531000			
			531120 Postage	0.00	185.89
			531130 Telecommunication Services	3,185.45	17,692.65
			531150 Printing & Binding Contrs	0.00	3,996.00
			531170 Informational Service	0.00	234.59
			531230 ERP System Services	812.50	968.50
			531260 Membership in Organizations	0.00	627.00
			531310 Prem-Property or Liab.Insur.	860.37	1,489.02
		Sub Class 531000 Total		<u>4,858.32</u>	<u>25,193.65</u>
		532000			
			532110 Rent of Office Space	6,814.30	40,885.80
			532130 Rent of Other Building Space	0.00	1,000.00
			532140 Rent-Equipment And Machinery	21.50	129.00
			532142 Lease of Motor Vehicles	3,713.10	7,359.50
			532160 Rent-Elec Data Processing Eq.	925.57	5,475.57
			532170 Rent-Data Processing Software	2,665.45	2,885.45
		Sub Class 532000 Total		<u>14,139.92</u>	<u>57,735.32</u>
		533000			
			533130 Mtce-Rep.-Tel.Equip-Vendor	0.00	250.00
			533140 Mtce-Rep.-DP Equip-Vendor	225.62	851.93
		Sub Class 533000 Total		<u>225.62</u>	<u>1,101.93</u>
		534000			
			534110 Food,Other Kitchen Sup.,Mat'ls	0.00	612.14



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	530000	ADMINISTRATIVE EXPENSE			
			534160 Printing Supplies,Materials	0.00	616.20
			534290 Motor Fuels-Common	757.23	1,380.18
			534310 Motor Fuels-Special	14.29	65.91
		Sub Class 534000 Total		<u>771.52</u>	<u>2,674.43</u>
	536000				
			536110 Meeting Refreshments	282.42	1,206.31
			536130 Office Supplies Non-Expendable	1,542.95	3,854.47
			536140 Office Supplies (Expendable)	75.76	2,974.40
			536150 Data Processing Supplies	0.00	4,530.96
			536170 Food and Catering Service	417.98	2,259.86
		Sub Class 536000 Total		<u>2,319.11</u>	<u>14,826.00</u>
	Major Class 530000 Total			<u>22,314.49</u>	<u>101,531.33</u>
12700	540000	PROP,FURN,EQUIP & RELATED DEBT			
		541000			
			541120 Data Processing Equipment	0.00	387.00
			541130 Data Processing Software	0.00	900.00
			541230 Equip-Telecommunications	(0.86)	0.00
		Sub Class 541000 Total		<u>(0.86)</u>	<u>1,287.00</u>
		542000			
			542120 Library Resources-Textbooks	0.00	649.40
		Sub Class 542000 Total		<u>0.00</u>	<u>649.40</u>
	Major Class 540000 Total			<u>(0.86)</u>	<u>1,936.40</u>
12700	550000	GEN ASST, AWDS, PROG-DIRECTED			
		553000			
			553190 Refunds-Overpayment Charges	0.00	16.63
		Sub Class 553000 Total		<u>0.00</u>	<u>16.63</u>



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<u>Business Unit</u>	<u>Major Class</u>	<u>Sub Class</u>	<u>Account</u>	<u>Current Month</u>	<u>Fiscal YTD</u>
12700	550000		GEN ASST, AWDS, PROG-DIRECTED		
		554000			
			554120 Approved Program Reimbursement	1,234,668.14	1,279,393.63
			554230 Reimbursement & Repayment -Oth	338.42	654.06
		Sub Class 554000 Total		<u>1,235,006.56</u>	<u>1,280,047.69</u>
	Major Class 550000 Total			<u>1,235,006.56</u>	<u>1,280,064.32</u>
Business Unit 12700 Total				<u>1,521,657.80</u>	<u>2,951,973.88</u>
Grand Total by Business Unit				<u><u>1,521,657.80</u></u>	<u><u>2,951,973.88</u></u>

Operator: LJUDKINS

**From Business Unit: 12700 To Business Unit:12700**

Outstanding Encumbrances

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Outstanding Encumbrances  
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<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
<u>19301</u>																	
<u>0100002</u>																	
			23	1279002607	5	1	1	10/24/2023	532142					146.40	0000000090	OFFICE OF MANAGEMENT & EN	
			23	1279002607	9	1	1	10/24/2023	512310					1,979.66	0000000090	OFFICE OF MANAGEMENT & EN	
			23	1279002607	12	1	1	10/24/2023	534310					97.22	0000000090	OFFICE OF MANAGEMENT & EN	
<u>DepartmentTotal</u>														2,223.28			
<u>19301</u>																	
<u>8800001</u>																	
			23	1279002589	1	1	1	6/9/2022	532160				0000005726	217.30	0000501794	NTT DATA AMERICAS INC	
			23	1279002696	1	1	1	4/19/2023	532160				0000004862	235.56	0000064944	DELL FINANCIAL SERVICES L	
			23	1279002703	1	1	1	5/18/2023	532160				0000004862	78.28	0000064944	DELL FINANCIAL SERVICES L	
			23	1279002704	1	1	1	5/18/2023	532160				0000004862	78.28	0000064944	DELL FINANCIAL SERVICES L	
			23	1279002710	1	1	1	5/30/2023	532160				0000004862	78.28	0000064944	DELL FINANCIAL SERVICES L	
<u>DepartmentTotal</u>														687.70			
<u>Class Total</u>														2,910.98			
<u>12700</u>																	
<u>19401</u>																	
<u>0100002</u>																	
			24	1279002337	5	1	1	4/5/2023	532110					40,885.80	0000264399	OKLAHOMA PROPERTY INVESTO	
			24	1279002708	1	1	1	5/23/2023	515580				0000003042	397.28	0000073926	MEADOWS CENTER FOR OPPORT	
			24	1279002713	1	1	1	6/8/2023	515010					15,147.76	0000000049	ATTORNEY GENERAL	
			24	1279002715	1	1	1	6/8/2023	601100					9,999.02	0000001101	AUTHORITY ORDER-PCARD	
			24	1279002716	1	1	1	6/8/2023	515580					1,979.99	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	2	1	1	6/8/2023	519130					2,718.41	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	4	1	1	6/8/2023	515560					2,000.00	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	5	1	1	6/8/2023	532142					6,074.00	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	6	1	1	6/8/2023	522113					4,623.40	0000000090	OFFICE OF MANAGEMENT & EN	



Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
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<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
			24	1279002716	8	1	1	6/8/2023	515060					7,056.00	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	9	1	1	6/8/2023	512310					1,845.23	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	10	1	1	6/8/2023	531310					7,210.98	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	11	1	1	6/8/2023	515610					149.72	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	12	1	1	6/8/2023	515610					275.00	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002717	1	1	1	6/8/2023	601100					3,907.46	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002718	1	1	1	6/8/2023	515060					14,000.00	0000000300	STATE AUDITOR AND INSPECT	
			24	1279002734	1	1	1	6/14/2023	536140					5,330.90	0000067919	STAPLES INC	
			24	1279002752	1	1	1	10/9/2023	532130					725.00	0000186283	UNIV OF CENTRAL OKLA FOUN	
<u>DepartmentTotal</u>														124,325.95			
<u>19401</u>																	
<u>0100032</u>																	
			24	1279002734	1	1	2	6/14/2023	536140					32.31	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														32.31			
<u>19401</u>																	
<u>0100040</u>																	
			24	1279002734	1	1	3	6/14/2023	536140					186.52	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														186.52			
<u>19401</u>																	
<u>0100042</u>																	
			24	1279002734	1	1	4	6/14/2023	536140					485.88	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														485.88			
<u>19401</u>																	
<u>0100043</u>																	
			24	1279002734	1	1	5	6/14/2023	536140					373.04	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														373.04			
<u>19401</u>																	



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<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
				0100044													
			24	1279002734	1	1	6	6/14/2023	536140					932.59	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														932.59			
				19401													
				0100301													
			24	1279002726	1	1	1	6/9/2023	515750					22,250.00	0000093951	GRISSOM,STEPHEN E	
			24	1279002727	1	1	2	6/9/2023	515750					25,000.00	0000402108	KEYS FOR HOPE PLLC	
<u>DepartmentTotal</u>														47,250.00			
				19401													
				0100401													
			24	1279002758	1	1	1	10/27/2023	515540					90,000.00	0000000770	BOARD OF REGENTS OF THE U	
			24	1279002759	1	1	1	10/27/2023	515540					10,000.00	0000000770	BOARD OF REGENTS OF THE U	
<u>DepartmentTotal</u>														100,000.00			
				19401													
				0100681													
			24	1279002734	1	1	7	6/14/2023	536140					96.12	0000067919	STAPLES INC	
<u>DepartmentTotal</u>														96.12			
				19401													
				8800001													
			24	1279002589	1	1	2	6/9/2022	532160				0000005726	695.36	0000501794	NTT DATA AMERICAS INC	
			24	1279002699	1	1	2	5/10/2023	532160				0000005726	447.52	0000501794	NTT DATA AMERICAS INC	
			24	1279002700	1	1	2	5/10/2023	532160				0000005726	304.08	0000501794	NTT DATA AMERICAS INC	
			24	1279002729	1	1	1	6/13/2023	531170					3,350.00	0000411691	LEGISLATIVE INFO SERVICE	
			24	1279002730	1	1	1	6/13/2023	541230				0000006252	250.00	0000068355	AT&T CORP	
			24	1279002730	2	1	1	6/13/2023	531130				0000006252	8,627.86	0000068355	AT&T CORP	
			24	1279002731	1	1	1	6/13/2023	601100					4,557.47	0000001101	AUTHORITY ORDER-PCARD	
			24	1279002732	1	1	1	6/13/2023	532160				0000004862	564.00	0000064944	DELL FINANCIAL SERVICES L	





Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
As of December 31,2023

<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>	
24			1279002738	1	1	2		6/19/2023	532160				000006011	1,386.63	0000072751	STANDLEY SYSTEMS LLC		
24			1279002738	2	1	1		6/19/2023	533140				000006011	65.13	0000072751	STANDLEY SYSTEMS LLC		
24			1279002738	2	1	2		6/19/2023	533140				000006011	746.39	0000072751	STANDLEY SYSTEMS LLC		
24			1279002738	3	1	1		6/19/2023	533140				000006011	3.61	0000072751	STANDLEY SYSTEMS LLC		
24			1279002738	3	1	2		6/19/2023	533140				000006011	718.37	0000072751	STANDLEY SYSTEMS LLC		
24			1279002753	1	1	1		10/13/2023	532160				000007022	150.18	0000064944	DELL FINANCIAL SERVICES L		
24			1279002753	2	1	1		10/13/2023	532160				000007022	17.47	0000064944	DELL FINANCIAL SERVICES L		
24			1279002764	1	1	1		11/27/2023	531230					1,137.50	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	2	1	1		11/27/2023	515380					3,500.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	3	1	1		11/27/2023	515380					980.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	4	1	1		11/27/2023	515380					2,058.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	5	1	1		11/27/2023	515380					1,750.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	6	1	1		11/27/2023	515380					210.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	7	1	1		11/27/2023	515380					700.00	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002764	8	1	1		11/27/2023	515380					8,459.85	0000000090	OFFICE OF MANAGEMENT & EN		
24			1279002766	1	1	1		12/1/2023	532160				000007022	577.68	0000064944	DELL FINANCIAL SERVICES L		
24			1279002806	1	1	1		12/13/2023	532170				000007126	2,813.00	0000014268	SHI INTERNATIONAL CORP		
24			1279002806	2	1	1		12/13/2023	532170				000007126	316.30	0000014268	SHI INTERNATIONAL CORP		
24			1279002806	3	1	1		12/13/2023	532170				000007126	316.30	0000014268	SHI INTERNATIONAL CORP		
<u>DepartmentTotal</u>													44,702.70					
<u>Class Total</u> <u>12700</u>													318,385.11					



Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
As of December 31,2023

<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
<u>20000</u>																	
<u>0100002</u>																	
			23	1279002607	6	1	1	10/24/2023	522113					3,716.89	0000000090	OFFICE OF MANAGEMENT & EN	
			23	1279002624	1	1	1	9/30/2022	522150					125.00	0000058322	OKLAHOMA INSTITUTE FOR CH	
			24	1279002712	1	1	1	6/8/2023	515520				0000006473	1,000.00	0000063438	SLRS-SIGN LANGUAGE RESOUR	
			24	1279002714	1	1	1	6/8/2023	515520				0000005469	2,500.00	0000066094	LANGUAGE LINE SERVICES IN	
			24	1279002714	2	1	1	6/8/2023	515520				0000005469	1,486.14	0000066094	LANGUAGE LINE SERVICES IN	
			24	1279002714	3	1	1	6/8/2023	515520				0000005469	1,000.00	0000066094	LANGUAGE LINE SERVICES IN	
			24	1279002716	1	1	2	6/8/2023	515580					13,840.01	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	3	1	1	6/8/2023	531150					2,510.66	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002716	7	1	1	6/8/2023	534290					874.09	0000000090	OFFICE OF MANAGEMENT & EN	
			24	1279002719	1	1	1	6/8/2023	536140					439.55	0000056877	EUREKA WATER COMPANY	
			24	1279002719	2	1	1	6/8/2023	536140					34.93	0000056877	EUREKA WATER COMPANY	
			24	1279002719	3	1	1	6/8/2023	532140					150.50	0000056877	EUREKA WATER COMPANY	
			24	1279002757	1	1	1	10/24/2023	534160				0000005689	878.30	0000077706	CLAMPITT PAPER CO OF OKLA	
														<hr/>		28,556.07	
<u>DepartmentTotal</u>																	
<u>20000</u>																	
<u>0100032</u>																	
			21	1279002436	1	1	2	5/17/2021	522150					360.00	0000000452	MENTAL HEALTH AND SUBSTAN	
			23	1279002598	1	1	2	7/7/2022	515540					3,225.00	0000085977	LISA L SMITH	
			24	1279002712	2	1	1	6/8/2023	515520				0000006473	2,200.00	0000063438	SLRS-SIGN LANGUAGE RESOUR	
			24	1279002721	1	1	1	6/8/2023	515440					5,325.00	0000085977	LISA L SMITH	
			24	1279002721	1	1	2	6/8/2023	515440					9,675.00	0000085977	LISA L SMITH	
			24	1279002767	1	1	1	12/6/2023	515540					20,000.00	0000582100	SWAPNA LIVEWELL LLC	
														<hr/>		40,785.00	
<u>DepartmentTotal</u>																	
<u>20000</u>																	
<u>0100040</u>																	
			23	1279002683	1	1	2	3/1/2023	536110					34.00	0000186283	UNIV OF CENTRAL OKLA FOUN	
			23	1279002685	1	1	4	3/7/2023	522150					99.00	0000000770	BOARD OF REGENTS OF THE U	



Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
As of December 31,2023

<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
			24	1279002707	1	1	1	5/22/2023	515660	02				1,000.00	0000413133	WASHINGTON REGIONAL AREA	
			24	1279002709	1	1	1	5/30/2023	515400	02				29,693.44	0000000773	OSU-CENTER FOR HEALTH SCI	
			24	1279002733	1	1	1	6/13/2023	515400					37,402.50	0000077599	NATIONAL ALLIANCE CHILD T	
			24	1279002733	2	1	1	6/13/2023	515400					5,134.54	0000077599	NATIONAL ALLIANCE CHILD T	
			24	1279002741	1	1	1	7/3/2023	515660					22,451.56	0000572329	BE STRONG FAMILIES	
			24	1279002742	1	1	1	7/24/2023	515660	03				126.00	0000460236	COVELL PARTNERS IN DEVELO	
			24	1279002750	1	1	1	9/22/2023	522150					235.08	0000165191	NATL FED OF FAM FOR CHILD	
			24	1279002754	1	1	1	10/23/2023	515990	02				11,985.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002754	2	1	1	10/23/2023	521110	02				6,850.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002754	3	1	1	10/23/2023	515970	02				2,000.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002754	4	1	1	10/23/2023	522150	02				4,000.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002755	1	1	1	10/24/2023	522150	02				54.11	0000075124	OKLAHOMA PRIMARY CARE ASS	
			24	1279002765	1	1	1	12/1/2023	515660	03				25,000.00	0000000340	OKLAHOMA STATE DEPARTMENT	
			24	1279002805	1	1	1	12/12/2023	515990	04				10,800.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002805	1	1	2	12/12/2023	521110	04				7,000.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002805	1	1	3	12/12/2023	522150	04				2,200.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002805	1	1	4	12/12/2023	531600	04				5,000.00	0000001100	AUTHORITY ORDER VENDOR	
<u>DepartmentTotal</u>														171,065.23			
<u>20000</u>																	
<u>0100042</u>																	
			23	1279002677	1	1	1	1/13/2023	515660					515.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002702	1	1	1	5/11/2023	515660					15,000.00	0000000452	MENTAL HEALTH AND SUBSTAN	
			24	1279002722	1	1	1	6/9/2023	515660					9,700.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002746	1	1	1	8/31/2023	522150					50.00	0000073762	RAINBOW FLEET INC	
			24	1279002748	1	1	1	9/12/2023	536110					1,805.08	0000071915	THE SAXTON GROUP LLC	



Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
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<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
<u>DepartmentTotal</u>														27,070.08			
<u>20000</u>																	
<u>0100043</u>																	
			23	1279002594	1	1	1	6/28/2022	554120					2,000.00	0000064336	TULSA COUNTY	
			23	1279002685	1	1	1	3/7/2023	522150					800.00	0000000770	BOARD OF REGENTS OF THE U	
			23	1279002685	1	1	2	3/7/2023	522131					7,216.00	0000000770	BOARD OF REGENTS OF THE U	
			23	1279002685	1	1	6	3/7/2023	522150					1,120.00	0000000770	BOARD OF REGENTS OF THE U	
			24	1279002724	1	1	1	6/9/2023	515650					895.00	0000000308	STATE BUREAU OF INVESTIGA	
			24	1279002725	1	1	1	6/9/2023	554120					30,000.00	0000064336	TULSA COUNTY	
<u>DepartmentTotal</u>														42,031.00			
<u>20000</u>																	
<u>0100044</u>																	
			23	1279002568	1	1	1	4/6/2022	554120					489.06	0000257558	OKLAHOMA INTERVIEWING SER	
			23	1279002637	1	1	1	11/9/2022	554120					1,905.00	0000554547	MARY TWIS	
			23	1279002685	1	1	5	3/7/2023	522150					390.00	0000000770	BOARD OF REGENTS OF THE U	
			23	1279002762	1	1	1	10/31/2023	515660					1,890.00	0000000760	UNIVERSITY OF OKLAHOMA	
			24	1279002722	1	1	2	6/9/2023	515660					10,000.00	0000001100	AUTHORITY ORDER VENDOR	
			24	1279002763	1	1	1	10/31/2023	532130					1,425.00	0000542455	OAKCREST CHURCH OF CHRIST	
<u>DepartmentTotal</u>														16,099.06			
<u>20000</u>																	
<u>0100090</u>																	
			24	1279002723	1	1	1	6/9/2023	515400					1,875.00	0000534891	ASHLEY HARVEY	
			24	1279002735	1	1	1	6/15/2023	554120					46,500.00	0000340792	BIG BROTHERS BIG SISTERS	
<u>DepartmentTotal</u>														48,375.00			
<u>20000</u>																	
<u>0100301</u>																	
			24	1279002728	1	1	1	6/9/2023	515750					5,000.00	0000401542	G PARKS PHD PLLC	



Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
As of December 31,2023

<u>Bus Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud Ref</u>	<u>Purchase Order</u>	<u>Line</u>	<u>Sched Line</u>	<u>Dist Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub Acct</u>	<u>CFDA No</u>	<u>Oper unit</u>	<u>Contract</u>	<u>Balance Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC Vendor</u>
<u>DepartmentTotal</u>														5,000.00			
<u>20000</u>																	
<u>0100401</u>																	
			23	1279002572	1	1	1	4/6/2022	515540					10,000.00	0000000770	BOARD OF REGENTS OF THE U	
			23	1279002604	1	1	1	7/18/2022	515540					16,400.00	0000000770	BOARD OF REGENTS OF THE U	
<u>DepartmentTotal</u>														26,400.00			
<u>20000</u>																	
<u>8800001</u>																	
			23	1279002684	1	1	2	3/6/2023	515440					239.06	0000000760	UNIVERSITY OF OKLAHOMA	
			23	1279002740	1	1	1	6/27/2023	532160				0000004175	539.43	0000064870	DELL MARKETING LP	
			24	1279002734	2	1	1	6/14/2023	536140				0000005909	517.57	0000067919	STAPLES INC	
			24	1279002737	2	1	1	6/19/2023	531130				0000005721	9,539.00	0000054096	COX COMMUNICATIONS INC	
			24	1279002751	1	1	1	10/9/2023	536150				0000007021	188.79	0000064870	DELL MARKETING LP	
			24	1279002760	1	1	1	10/31/2023	536150				0000007021	889.18	0000064870	DELL MARKETING LP	
			24	1279002761	1	1	1	10/31/2023	536150				0000007021	359.62	0000064870	DELL MARKETING LP	
			24	1279002808	1	1	1	12/27/2023	515360					5,000.00	0000582619	STORYVINE INC	
<u>DepartmentTotal</u>														17,272.65			
<u>Class Total</u>														422,654.09			
<u>12700</u>																	
<u>21000</u>																	
<u>0100044</u>																	
			24	1279002768	1	1	1	12/8/2023	554120					35,916.71	0000333718	MOCCA	
			24	1279002776	1	1	1	12/8/2023	554120					35,916.71	0000076978	CREEK COUNTY	
			24	1279002795	1	1	1	12/8/2023	554120					35,916.71	0000077040	WOODWARD COUNTY	
<u>DepartmentTotal</u>														107,750.13			



State of Oklahoma

Outstanding Encumbrances  
From Business Unit:12700 To Business Unit:12700  
As of December 31,2023

<u>Bus</u> <u>Unit</u>	<u>Class</u>	<u>Deptid</u>	<u>Bud</u> <u>Ref</u>	<u>Purchase</u> <u>Order</u>	<u>Line</u>	<u>Sched</u> <u>Line</u>	<u>Dist</u> <u>Line</u>	<u>Date</u>	<u>Acct</u>	<u>Sub</u> <u>Acct</u>	<u>CFDA No</u>	<u>Oper</u> <u>unit</u>	<u>Contract</u>	<u>Balance</u> <u>Remaining</u>	<u>Vendor Id</u>	<u>Vendor Name</u>	<u>HDC</u> <u>Vendor</u>
<u>Class Total</u>													107,750.13				
<u>Business unit Total</u>													851,700.31				
<u>Grand Total</u>													851,700.31				



## PROPOSED LEGISLATIVE AGENDA

January 26, 2024

Marcia Johnson, Legislative Liaison

### **Subject: Medical Marijuana Edibles**

**Background:** Director Jacobi assembled a working group in February 2023 in response to near-death reports she receives from DHS. The reports indicated the number of very young children ingesting medical marijuana edibles was increasing. At our request, Rep. Cynthia Roe filed an interim study to examine the increase in accidental ingestion of edibles by young children. The study was heard by the House Alcohol, Tobacco and Controlled Substances Committee on November 6, 2023.

### **Working Group Recommendations:**

- Require the package to be black and white and contain no images or pictures of any type, except for the Oklahoma Uniform Symbol, which may be in color.
- Require the following labels to be printed on the principal display panel:
  - “Keep out of reach of children.”
  - “For use by licensed medical marijuana patients only.”
  - “Women should not use marijuana or medical marijuana products during pregnancy or while breastfeeding due to risk of harm to the baby.”
  - “Call the Oklahoma Poison Center with any questions about possible adverse effects from the use of this product, or in case of accidental ingestion (800)222-1222.”
- Limit the maximum amount of THC to 5 mg per serving and the total amount of THC to 100 mg per package.
- Packaging and THC content changes would not go into effect until November 1, 2025.

### **HB 3335 Rep. Roe**

- Introduced as a shell bill.

### **SB 1750 Sen. Garvin**

- Requires the director of the Oklahoma Medical Marijuana Authority (OMMA) to establish a registry of recommending physicians by January 1, 2025 and to establish medical education and CME requirements for those physicians.

- Requires dispensary employees to comply with education requirements set by the director.
- Prohibits the hosting of medical marijuana events, other than to provide physician education to approved providers.
- Authorizes the director of OMMA to issue permits for events not hosted by the authority.

**SB 1753 Sen. Garvin**

- Requires the director of OMMA to adopt rules limiting the THC serving size of edible medical marijuana products sold in dispensaries, not to exceed 1,000 mg per package.
- Authorizes the director to impose additional THC limits per serving of edible products intended for minors.
- Prohibits dispensaries from selling medical marijuana vaping products to minor patients.

**Subject: Essential Documents for Unaccompanied Homeless Youth**

**Background:** The commission’s Steering Committee on Homeless Children and Youth found that the inability of unaccompanied homeless youths, ages 14-17, to apply for and receive a state id card is a significant barrier to getting a job, furthering their education, and working their way out of homelessness. The committee also found that the cost of obtaining an id card (\$25) was prohibitive for homeless youth ages 14-21.

**HB 3231 Rep. Lawson/Sen. Stanley**

- Establish a process in Title 10 whereby an individual, ages 14-21, can be verified as a homeless child or youth for the purpose of obtaining a REAL ID Noncompliant Identification Card.
- Exempt verified homeless children and youth, ages 14-17, from the parental signature requirement on the state id form.
- Add verified homeless children and youth, ages 14-21, to the category of individuals who may receive a state id from Service Oklahoma at no cost.

**Subject: Post Adjudication Review Boards (PARB) and the Open Meeting Act (OMA)**

**Background:** When local PARBs were created in statute they were subjected to the OMA. The reason for that is unclear. PARB volunteers’ sole responsibility is to review *confidential* deprived, and sometimes delinquent, cases and make written recommendations to the court. As a result of OMA requirements, all the board’s business is conducted in executive session. The commission’s legal counsel has advised that local PARBs do have any of the characteristics of a public body, which would make them subject to the requirements of the OMA and are more like the multi-disciplinary teams that are exempt from those requirements.

**HB 1382 Rep. Talley/Sen. Hall**

- Exempt local PARBs from the Open Meeting Act. (The State Post Adjudication Advisory Board will remain subject to the provisions of the OMA.)



STATE OF OKLAHOMA

2nd Session of the 59th Legislature (2024)

HOUSE BILL 3935

By: Provenzano

AS INTRODUCED

An Act relating to playground equipment; defining terms; requiring all public playground equipment be to a certain standard; providing for codification; and providing an effective date.

BE IT ENACTED BY THE PEOPLE OF THE STATE OF OKLAHOMA:

SECTION 1. NEW LAW A new section of law to be codified in the Oklahoma Statutes as Section 7350 of Title 63, unless there is created a duplication in numbering, reads as follows:

As used in this act:

1. "Fully inclusive" means anyone that may require the use of a mobility device to access or use the playground equipment; and
2. "Travel surfaces" means the material in contact with the ground that is used by individuals to navigate the playground.

SECTION 2. NEW LAW A new section of law to be codified in the Oklahoma Statutes as Section 7351 of Title 63, unless there is created a duplication in numbering, reads as follows:

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Every city, town, municipality, and public school district in Oklahoma that plans to:

1. Install new playground equipment and travel surfaces; or
2. Update existing playground equipment and travel surfaces,

shall ensure that all material and equipment are fully inclusive and accessible for adults and children of all ages.

SECTION 3. This act shall become effective November 1, 2024.

59-2-9775 TJ 01/17/24

# Supporting the Life-Course Trajectory of Expectant and Parenting Youth

Karla Finnell, J.D., Ph.D. & Anika Starling, M.P.H., M.B.A.

# EXPECTANT AND PARENTING YOUTH PROJECT

## Background

- Supporting Teens Educational and Parenting Success (STEPS).
- Key partners: Oklahoma City-County Health Department and Variety Care.
- OU-HCOP conducted a systematic exploration of how the STEPS program operates and a mixed method study of the aspirations, needs, and stresses of EPY.
- Expectant & Parenting Teen Coalition was formed in late spring/summer of 2023.
- Purpose: Leverage the resources and expertise of community partners and the public school district to implement case management and poverty-reduction programs based on established and emerging science.

# TEEN PREGNANCY

## Teen Birth Rates<sup>1</sup>

- U.S. - **13.5** per 1000 live births.
- Oklahoma - **21.2** per 1000.
- Oklahoma County - **25.1** per 1000

## Societal Costs

- Estimated \$11 billion annually.<sup>2</sup>
- Increased health care costs.
- Increased welfare involvement.
- Children of teen parents have worse lifetime outcomes, attributed in part to fewer household resources.
- Complete fewer years of schooling reducing lifetime economic stability.<sup>3</sup>

- Social determinants of health (SDOH) are the conditions in which we are born, grown, live, play and work, or the “non-medical factors” that influence health outcomes.”<sup>4</sup>
- SDOH risk factors can adversely influence pregnancy and birth outcomes, increasing the risk of preterm birth and low-birth weight among infants of adolescents.<sup>5</sup>
- Material hardship is a SDOH risk factor that directly affects health outcomes. Exemplary, individuals from food insecure households have more acute and chronic health conditions than their food secure counterparts.<sup>6, 7</sup>
- Material hardship and living in poverty leads to increased stress from a variety of sources.<sup>8</sup> This stress is a leading mechanism linking material hardship and poor health.<sup>9</sup>
- More specially, this type of material hardship is significantly associated with depression, anxiety, suicidal thoughts,<sup>10</sup> and maternal stress.<sup>8</sup>

- Maternal stress is associated with adverse health outcomes for mothers and their children.<sup>6</sup>
- While this stress increases the risk of preterm and low-birth weight, growing evidence suggests that maternal experiences of stress shape children's functional brain activity in the first years of life.<sup>11</sup>
- Collectively, perceived stress, economic stress, neighborhood safety, parenting stress, and household chaos, is associated with lower socioemotional and language development among toddlers, essentially lower child development.<sup>12</sup>
- In contrast, predictable, monthly unconditional cash transfers, given to low-income mothers in the amount of \$333, was associated with improved infant cognitive functioning and reduced household stress.<sup>12</sup>

- Youth who become parents as teens, particularly during earlier adolescence, often experience the typical stressors related to pregnancy and being a new parent but have the additional and substantial burden of rapidly transitioning to adulthood.<sup>13</sup>
- Expectant and parenting youth (EPY) have higher risks of experiencing intimate partner violence and homelessness.<sup>14, 15</sup>
- EPY are also more susceptible to mental health issues (e.g., perinatal depression).<sup>15, 16</sup>
- Teens often have a critical need for tangible support, including baby supplies, childcare, housing, and food.<sup>17</sup>
- In Oklahoma County, three of five teen parents do not complete high school, increasing the risk of lifetime economic instability, and EPY are at risk of a rapid unplanned, subsequent pregnancy.<sup>1, 14</sup>



# METHODS

## Sample

- We administered an online cross-sectional survey to **121 high school students** attending high school in a minority-majority, high-poverty urban school district.
- To participate, respondents had to be currently pregnant or recently given birth (< 12 months).
- The mean age of participants was **17.6 years**.

*Table 1. Sample Demographic Characteristics*

	<i>N</i>	<i>%</i>
Black/African American	46	38.0%
Hispanic	56	46.3%
White	34	28.1%
Currently pregnant	96	79.3%
Recently given birth (< 1 year)	18	14.9%
Pregnant + recent birth	7	5.8%

# METHODS

## Measures

### *Social Determinants of Health*

- We used the PRAPARE tool to measure levels of need in specific domains, including tangible needs and transportation barriers.<sup>7</sup>
- Participants checked items to indicate what types of need and transportation barriers they were experiencing.
- We created scores for each variable to measure the total number of unmet tangible needs.

### *Stress*

- Cambridge Worry Scale<sup>19</sup> – Modified to measure and score pregnancy-specific worry.
- Perceived Stress Scale<sup>20</sup> – Modified to measure and score general stress.

# FINDINGS

- **Housing & Safety**

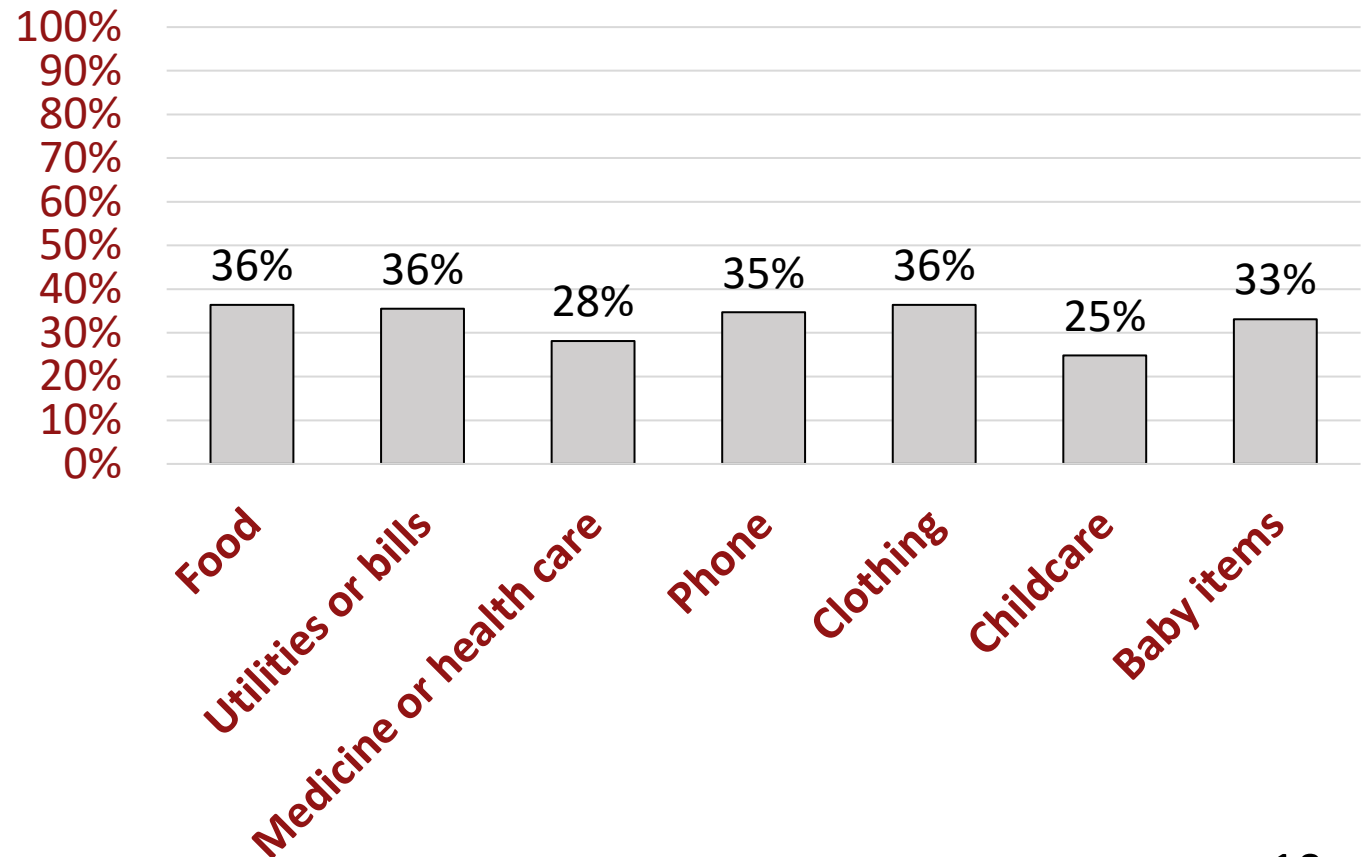
- **17.6%** of participants are insecurely housed (e.g., temporarily staying with friends; living in a hotel, shelter, or car; etc.).
- In total, **30%** of participants report that they do not, or are unsure if they feel physically and emotionally safe where they currently live.
- **29%** of all participants live with 6 or more household members.

# FINDINGS

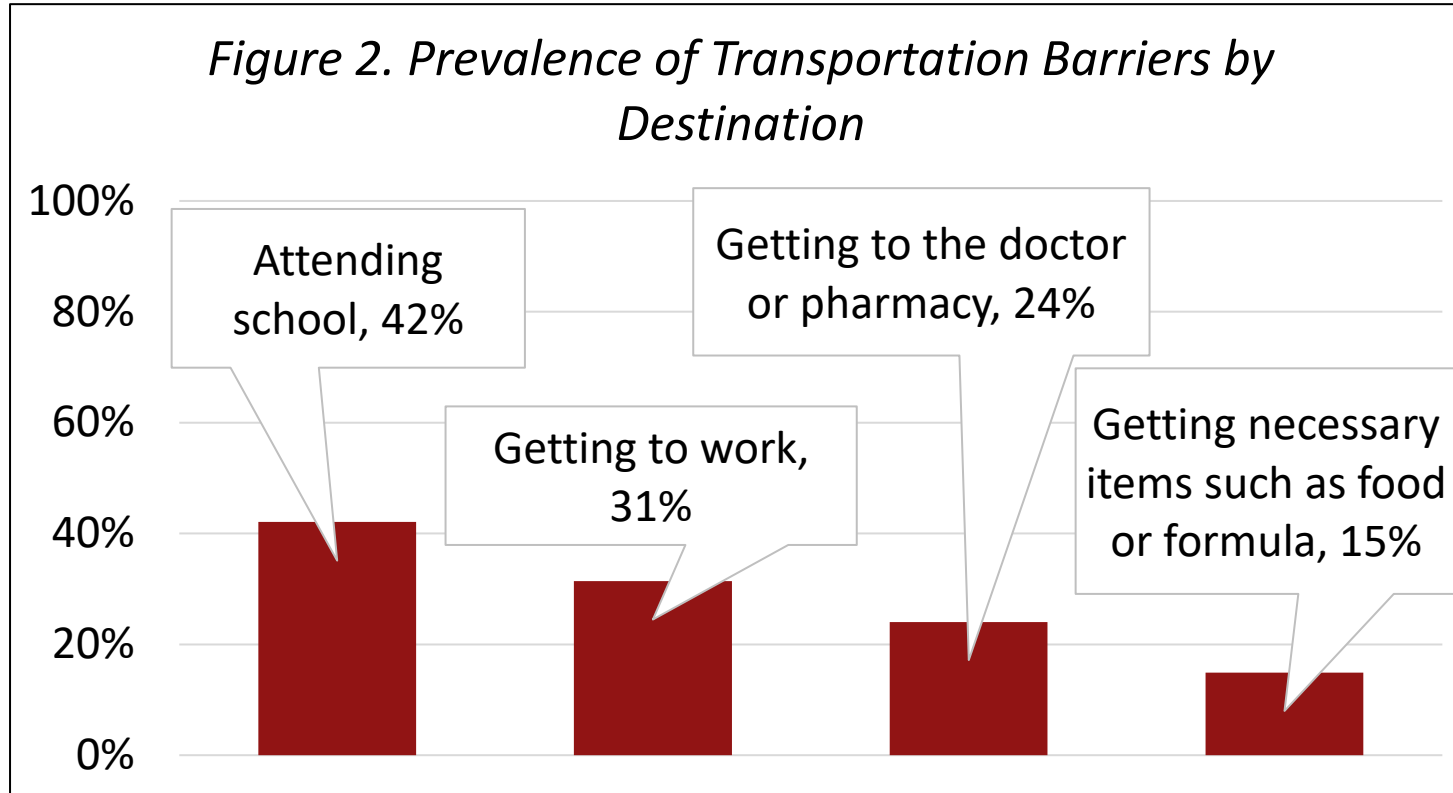
Over half of participants (57.9%) reported having at least one outstanding need for basic items or care. Almost 10% of respondents checked all 7 items. Of those who reported at least 1 need, 83% reported multiple needs.

The needs reported most frequently were food (36.4% of participants), clothing (36.4%), and utilities/bills (35.5%).

Figure 1. Prevalence of Need by Item



# FINDINGS

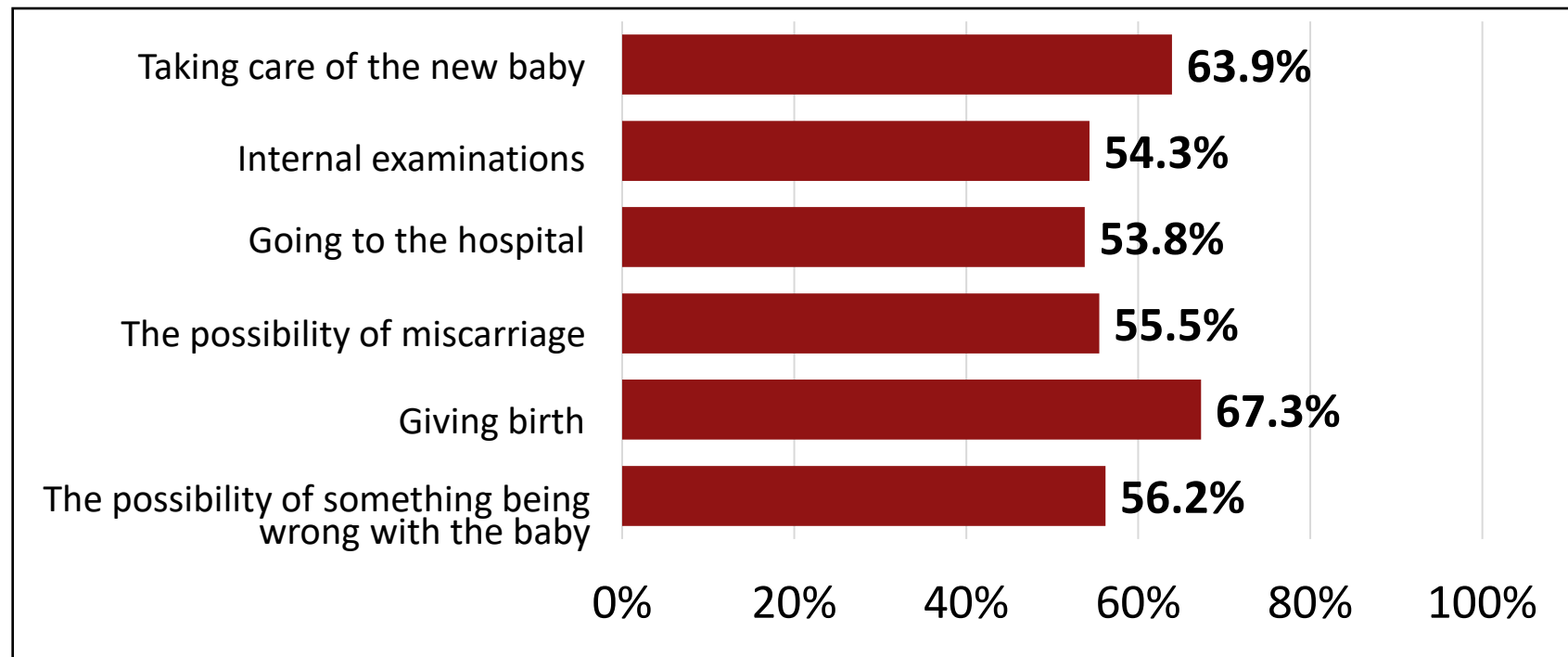


Slightly more than two-thirds of participants (66.9%) reported transportation as a barrier to at least one destination.

Over 40% of participants reported that lack of transportation prevented them from attending school.

# FINDINGS

Figure 3. Cambridge Worry Scale Mean Item Scores



Participants reported moderate levels of worry for individual items of pregnancy-related stress.

The highest levels of worry were related to taking care of the new baby and giving birth.

# FINDINGS

Participants, on average, reported **moderate** levels of perceived stress.

*Table 2. Mean Scores for Perceived Stress Score and Individual Items*

<b>Within the past month, how often...</b>	<b><i>N</i></b>	<b><i>M</i></b>	<b><i>SD</i></b>	<b>Range</b>
Have you been upset because of something that happened unexpectedly?	121	<b>1.73</b>	0.9220	0-4
Have you felt that you were unable to control the important things in your life?	121	<b>1.88</b>	1.0424	0-4
Have you felt nervous and stressed?	121	<b>2.03</b>	0.9123	0-4
Have you found that you could not deal with all the things you had to do?	121	<b>1.97</b>	0.9393	0-4
Have you been angered because of things that were outside your control?	121	<b>2.03</b>	0.9214	0-4
Have you felt difficulties were piling up so high that you could not overcome them?	121	<b>1.93</b>	1.0225	0-4
Total PSS Score	121	<b>11.58</b>	4.4866	0-24

# FINDINGS

We found significant associations between transportation barriers and needs and pregnancy worry. Additionally, unmet tangible needs were significantly associated with perceived stress.

*Table 2. Bi-variate Correlation Analyses Including PRAPARE Items and Stress Among Adolescent Mothers*

	<b>Cambridge Worry Scale</b>	<b>Perceived Stress Scale</b>
	<i>n</i> = 97	<i>n</i> = 121
Tangible Needs	0.497***	0.236**
Transportation Barriers	0.361***	0.086

\*\*\* $p < .001$ , \*\* $p < .01$



# TIME OF LOSS & CHANGE

## School Attachment

"I was a stage manager...  
When I am at the theatre, I  
am home."

"I moved in with my  
boyfriend... I had to quit my  
job and switched to online  
school." [No transportation  
to home school]

## Youth

"I was so young... I  
just ruined all my  
youth. I was  
supposed to have  
this whole career."

## Friends

"When you are in  
school, you talk to a  
lot of people. Once you  
stop going to school,  
you don't see them,  
they don't text you."

# TRANSITION TO ADULTHOOD

"Now I am a mother, **I have responsibility, my child.**"

"The only thing on my mind was getting back to school... **I' m graduating, and not going to get a GED.**"

"I was going through times... We are going to succeed, and **he is just going to be a living gentleman.**"

"I would be **dead.** [My pregnancy] is a blessing... who knows where I would be, for real. I also want to save myself [now]."



"**I can break the cycle** of how kids are treated in my family."

# ASPIRATIONS

## OPTIONS

"I was going to be a veterinarian, but now... it's going to be hard for me to maintain college with [two] babies... with the help I do have, I could achieve the National Guard."

## COLLEGE ASPIRATIONS

"I want to be a general surgeon... and go to OCCC."

## MAYBE METRO TEACH

"I always wanted to finish school and go to college... Become a lawyer. But now, maybe like MetroTech or something."

## BREAK THE CYCLE

"I want to finish [high school], that was one of my goals. Getting my diploma is important... a lot of people in my family did not graduate."

# ACADEMIC PERSISTANCE

## SUCEEDING

- "...I can graduate early, and they have daycare...I wouldn't have to struggle and stress."  
[Emerson North]

## OVERCOMMITTED

- "I wish that I could do more to graduate.. but I can't with all his appointment and all. I have to miss a lot of days. "  
[Premature baby]

## STRUGGLING

- "I had to move... and got behind.
- "There is no one to talk to." [Online School]

**We found a significant correlation between having taken parental leave and subsequently withdrawing from school ( $r = .140, p < .05$ ). Of the 33 students who were documented as having taken leave during the school year, 8 of them withdrew (24%). Moreover, 6 out of the 8 dropped within a 60-day period of returning from maternity leave OR never returned from maternity leave. Still, the data indicates that there is a pattern wherein students who give birth during the school year are at risk of dropping out of school specifically in the 2-month period following their parental leave.**

# ADVERSITY BECOMES AN OPPORTUNITY

- Young parents are **highly motivated** to care for their children and aspire to overcome family patterns of dysfunction.
- Behavioral change is more likely to be successful at points of life transformation.
- School-based case management programs have been shown to be effective at improving self-sufficiency. <sup>17, 22</sup> OKCPS has strong foundational program components.
- EPY are not a monolithic group and having varying strengths and challenges. Strong linkages with community-based partners will leverage resources.
- Emerging evidence supports that poverty-reduction programs can have an intergenerational impact and improve the mental wellbeing of the youth and support their successful transition to adulthood. <sup>8, 11, 12, 23</sup>

# SYSTEM-LEVEL IMPROVEMENTS

## Family Coaches

OKDHS will utilize Family Coaches to enroll pregnant and parenting youth into eligible safety net program and provide coaching to plan for their future.

## Transportation

OKCPS is providing transportation for parents and their infants to school if they are utilizing the on-site school-based child development centers.

## Home-Bound Instruction

OKCPS is providing the option of home-bound instruction while youth are on maternity leave.

# EVOLVING & CRITICAL NEEDS

## “Work-Study” Programs

Opportunities for paid internships outside of school hours that provide mentorship and career development.

## “Group” Education

A sequence of evidence-based classes on childbirth, parenting, safe sleep, etc., embedded in the school setting.

## Staffing

The recommended caseload is 1 to 10. With the recent addition of pregnant and parenting teen coordinator, the current case load is approximately 30 to 1.

## Linkages

Strengthen linkages to community-based resources that can address the complex needs of EPY.

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1/26/2024

# Respiratory Season Update

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**OKLAHOMA**  
State Department of Health



# Respiratory Season Surveillance

## 1. Sentinel Surveillance

- Comprised of a small subset of healthcare providers and laboratories volunteering to submit data
  - Recruit volunteers to ensure geographic coverage of the data
- Two types of sentinel sites:
  - Healthcare providers – Submit influenza-like illness and laboratory testing data
  - Laboratories – Submit laboratory testing data
- Submit subset of their influenza and COVID positive specimens to the PHL for subtyping and sequencing

## 2. Hospitalization and death reporting

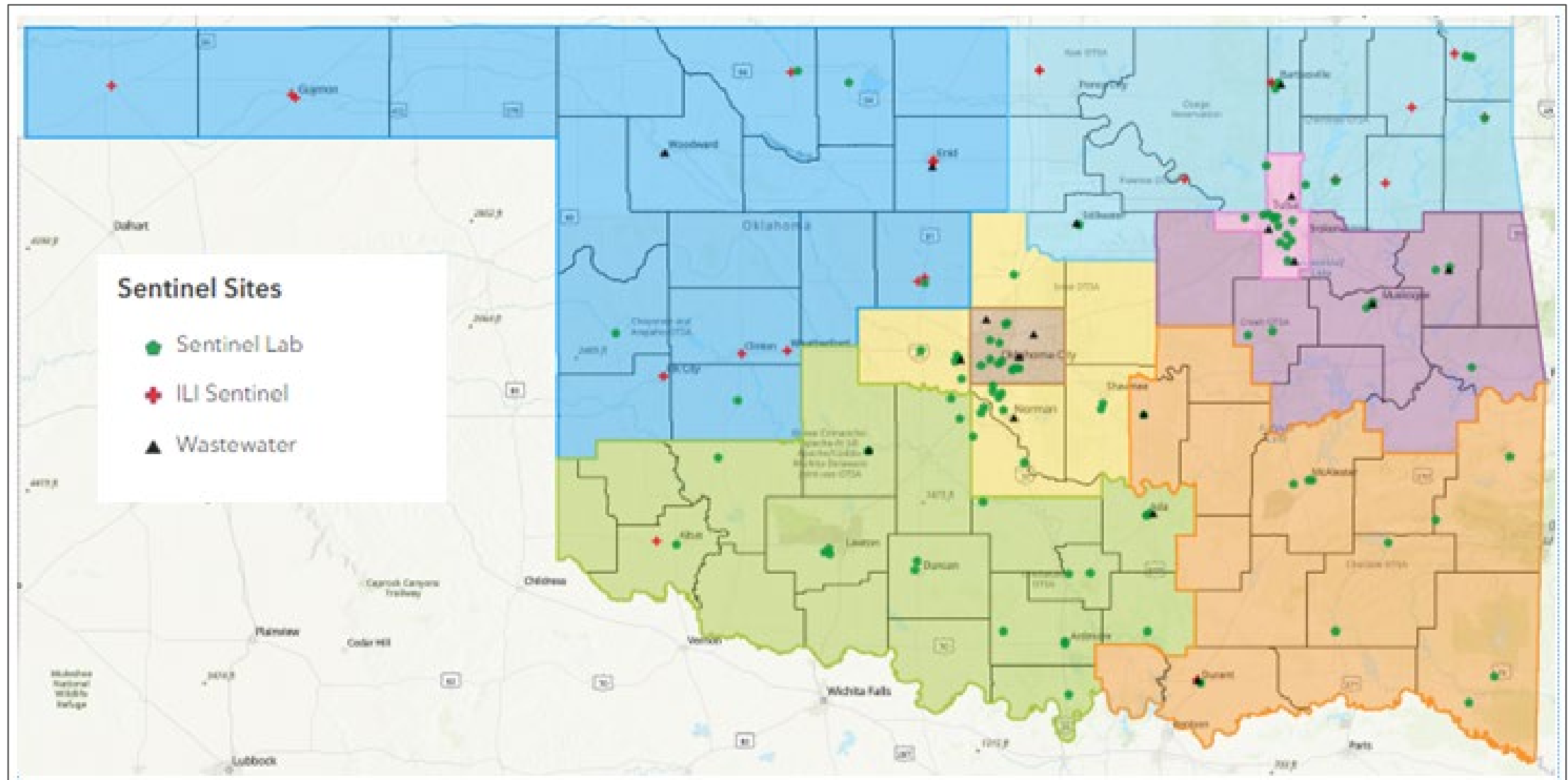
## 3. Wastewater surveillance

**Data Sources Used for Respiratory Surveillance, Oklahoma, 2023 – 2024 Season**

Influenza	COVID-19	RSV
Influenza-Like Illness	N/A	N/A
Percent Positivity	Percent Positivity	Percent Positivity
Hospitalizations and Deaths	Hospitalizations	N/A
Wastewater Levels	Wastewater Levels	Wastewater Levels
Subtyping	Sequencing	N/A



# Geographic Distribution of Sentinel and Wastewater Sites, Oklahoma, 2023 – 2024 Season



# OK ViralView

- Interactive tool that Oklahomans can use to monitor influenza, COVID-19, and Respiratory Syncytial Virus (RSV) activity
  - Weekly reports are published every Thursday morning throughout the respiratory season
  - Each illness has its own trend indicator (increasing, decreasing or plateau) and a data dashboard
- Understand disease trends at all levels of infection including wastewater, outpatient illness, hospitalization, and death
  - View most common types of influenza and COVID circulating

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Influenza (Increasing)

> Data Dashboard

- [Weekly National Statistics](#) (CDC)
- [Flu Activity Level Criteria](#) (CDC)
- [United States Influenza Activity Map](#) (CDC)

COVID (Increasing)

> Data Dashboard

- [COVID Data Tracker](#) (CDC)
- [SARS-CoV-2 in Oklahoma Wastewater](#)

RSV (Increasing)

> Data Dashboard

- [RESP-NET Interactive Dashboard | CDC](#)
- [National Emergency Department Visits for COVID-19, Influenza, and Respiratory Syncytial Virus | CDC](#)



# RSV Background

- RSV, or Respiratory syncytial virus, is a common virus that typically causes mild, cold-like symptoms
- Most people recover on their own after a week or two, but can be serious in young children or older adults
  - Premature infants
  - Infants <6 months of age
  - Children underlying health conditions
- Severe infections can include Bronchiolitis and Pneumonia
- 1-2 out of every 100 children <6 months of age may need to be hospitalized for supportive care
- Treatment: Supportive care is primary treatment
- Prevention:
  - Hand hygiene and cough etiquette
  - Vaccine (specific populations) and IG (high-risk children)



# RSV Surveillance – OK ViralView



## RSV (Respiratory Syncytial Virus) in Oklahoma

DATA AS OF  
WEEK ENDING  
01/13/2024

Activity Level

Positivity

Wastewater

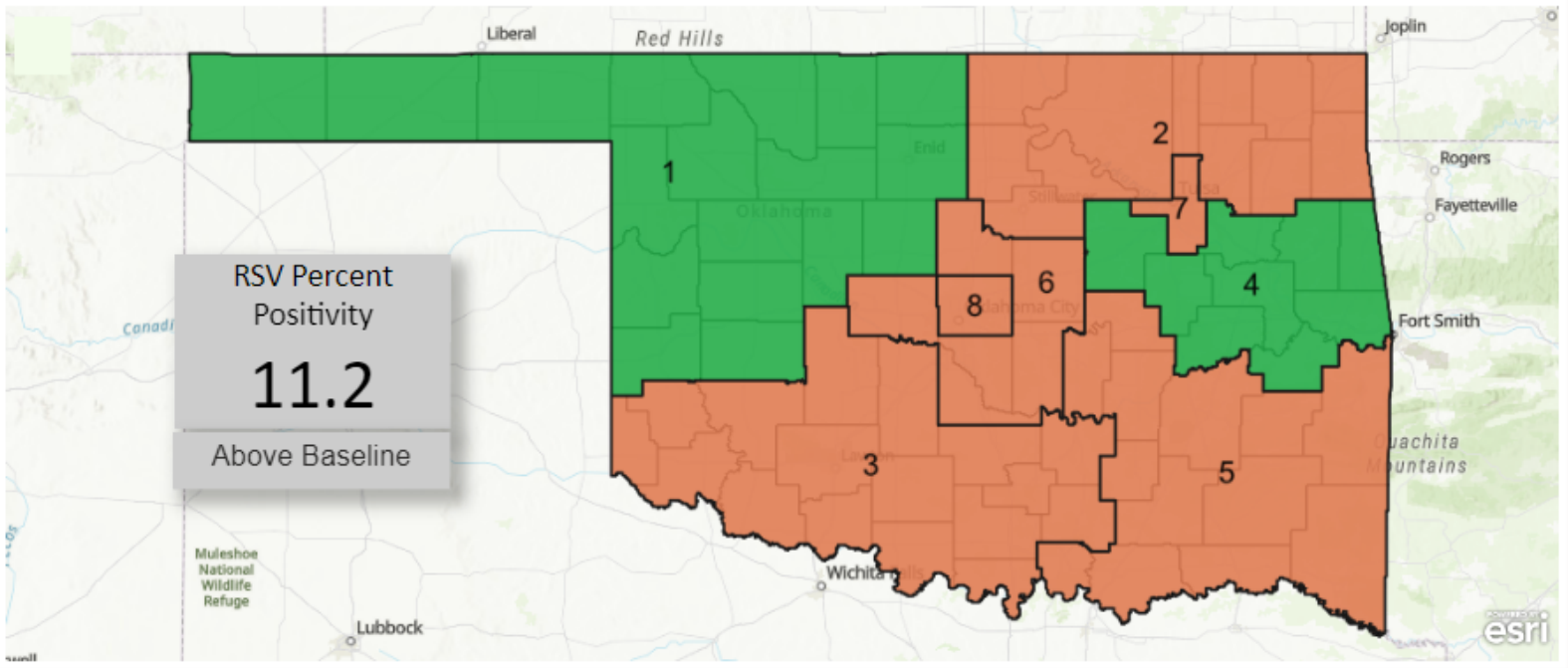
ACTIVITY LEVEL

At or Below Baseline

Above Baseline

Note: RSV percent positivity baseline is calculated at 10.0%

### HEALTH AND HUMAN SERVICES (HHS) REGIONAL RSV SENTINEL LABORATORY TESTING PERCENT POSITIVITY COMPARED TO BASELINE

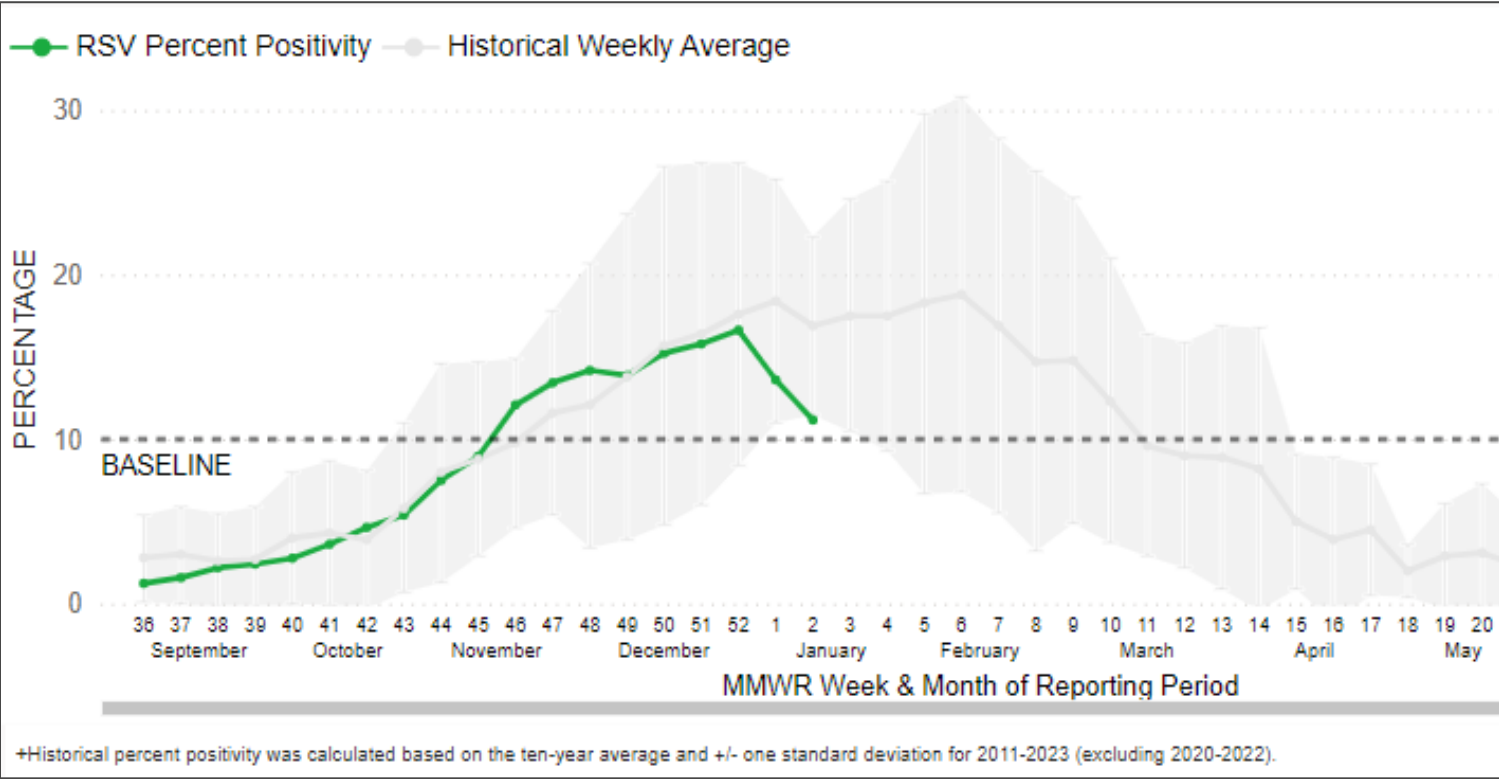


This dashboard shows RSV trends in Oklahoma. The data on this dashboard helps us monitor early signs of disease spread in Oklahoma. Data are reported on a weekly basis for the previous [Morbidity and Mortality Weekly Report \(MMWR\) Week](#). Percent positivity is obtained from sentinel providers and laboratories.



# RSV Surveillance – OK ViralView

Percent of Positive RSV Tests Reported by Sentinel Providers by Week Compared to 10-Year Historical\* RSV Percent Positivity, Oklahoma, Week Ending January 13, 2024

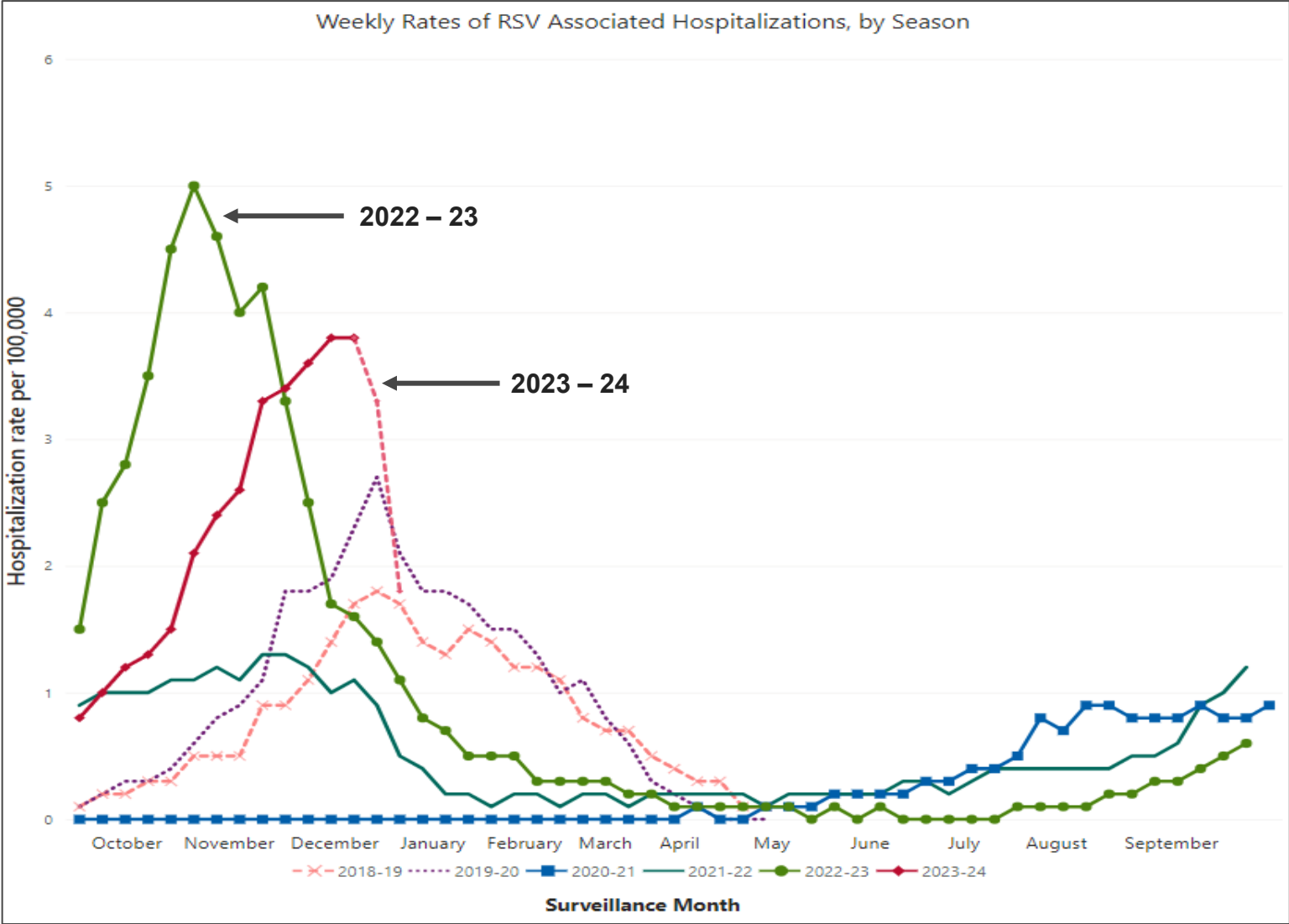


Summary of Sentinel Site RSV Testing by HHS Region, Oklahoma, Week Ending January 13, 2024

HHS Region	RSV Positive	Total Tested	Percent Positivity
Region 1	10	191	5.2
Region 2	24	148	16.2
Region 3	62	607	10.2
Region 4	15	256	5.9
Region 5	18	119	15.1
Region 6	37	327	11.3
Region 7	168	1486	11.3
Region 8	69	473	14.6
<b>Total</b>	<b>403</b>	<b>3,607</b>	<b>11.2</b>



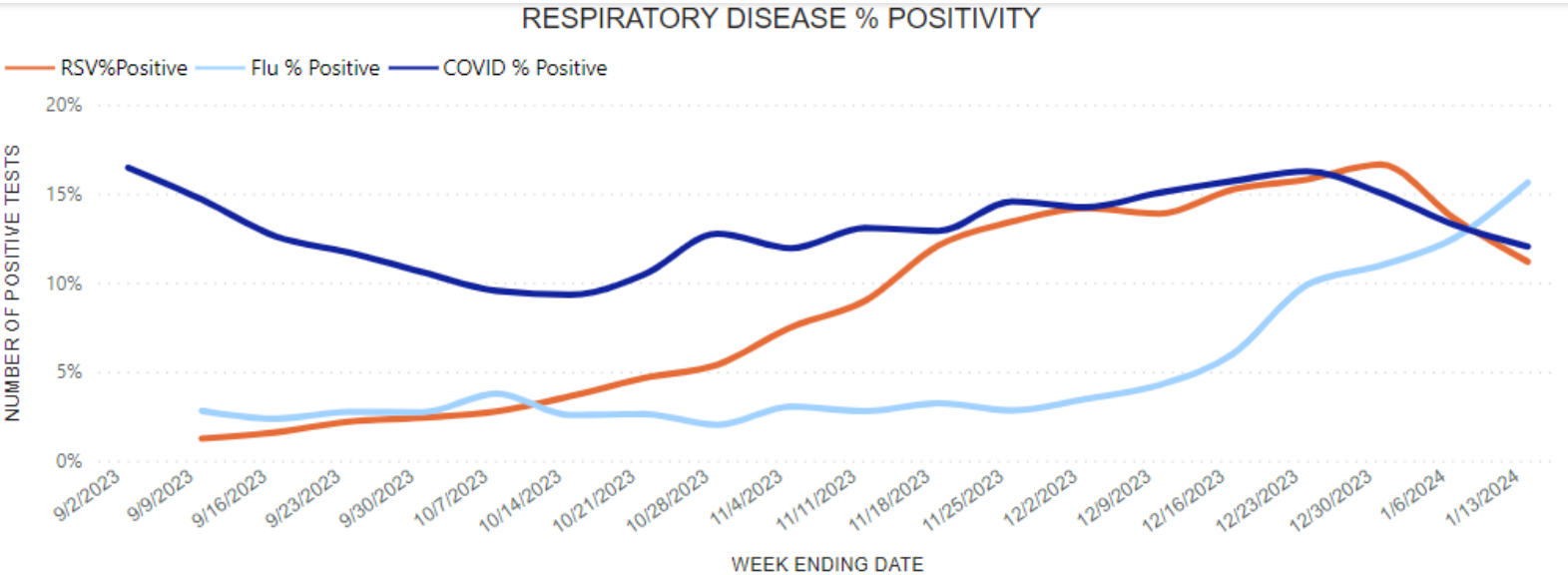
# National RSV Percent Positive & Hospitalization Trends



Last updated 1/17/2024; Source – [CDC RSV-NET Interactive Dashboard](#)

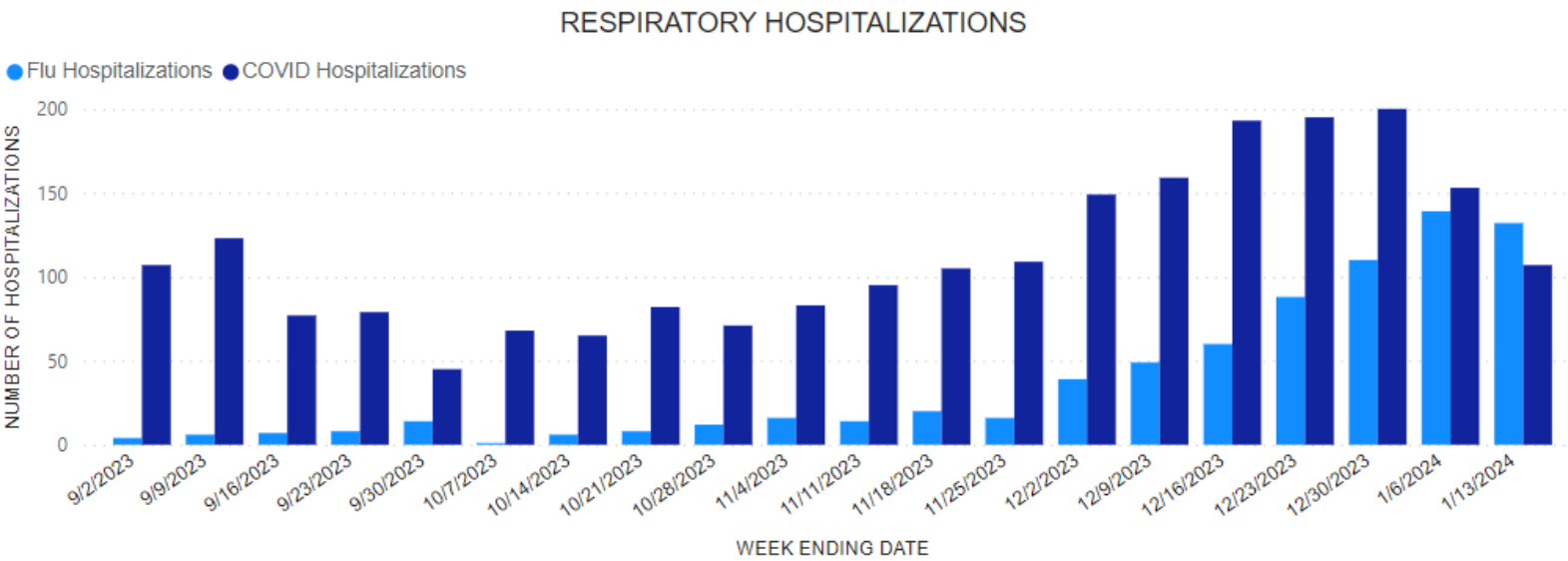


# 2023-24 Respiratory Season at a Glance



## Influenza

- Delayed start to the season
- Now are seeing normal activity levels for this time of year



## COVID-19

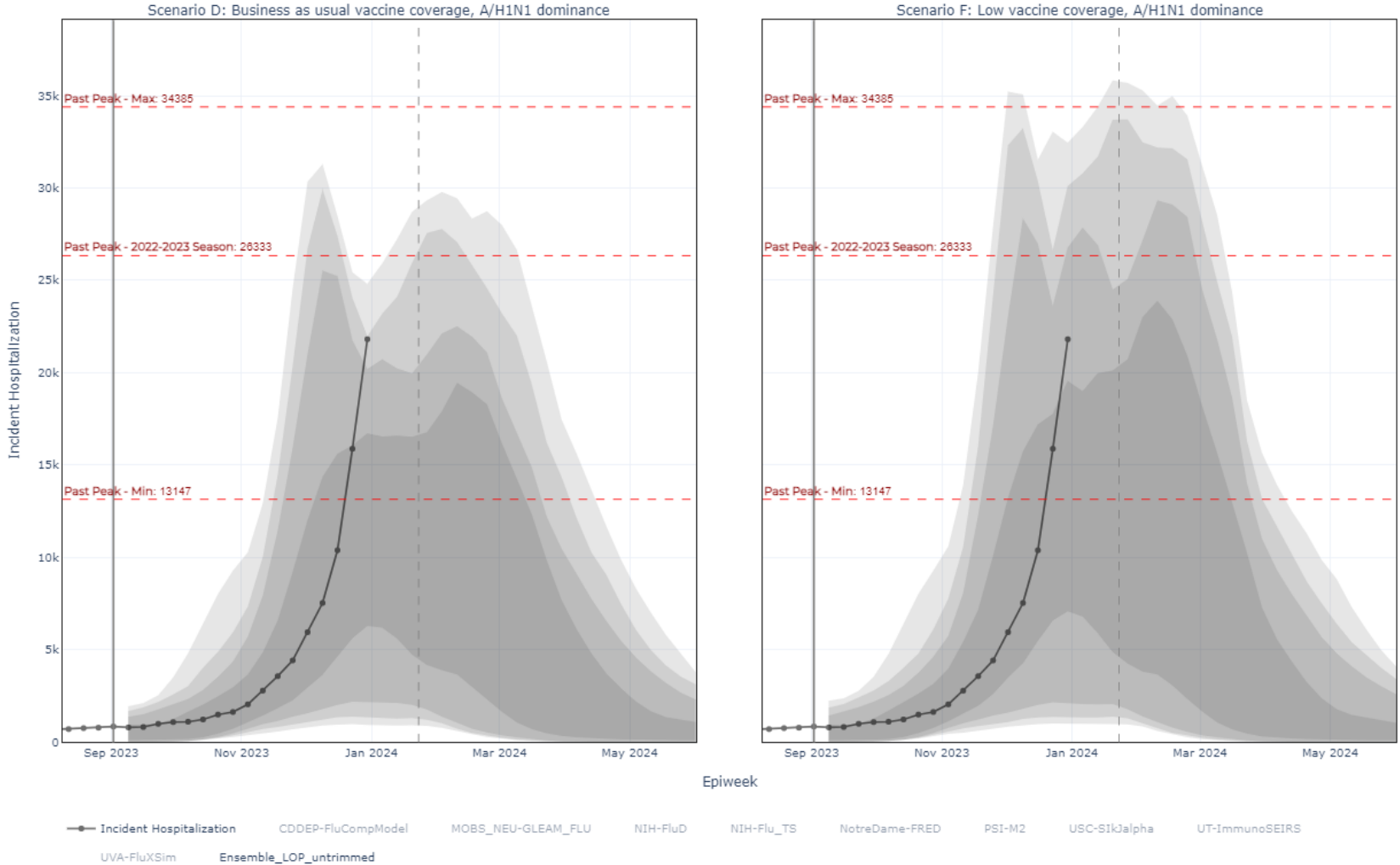
- Peaked late August/early September
- Decreased until mid October
- Slow increase since then but may be plateauing



# What to Expect this Season?

- CDC modeling suggests there will be a similar number of hospitalizations seen this respiratory season as last season.
- The timing of each pathogen could impact how much strain the healthcare system will feel.

Projected Incident Hospitalization by Epidemiological Week and by Scenario for Round 1 - 2023/2024  
 (- Start Projection Epiweek; -- Current Date)



Last Updated Week Ending 12/30/2023; Source – [Flu Scenario Modeling Hub](https://www.cdc.gov/flu/scenarios/)



# Vaccination Options

## Influenza Vaccine

- Available for 6 months and older; quadrivalent
  - High dose vaccine available for 65 years and older
- Access: Primary Care Provider (PCP), Pharmacies (local and chain), and County Health Department (CHD)

## COVID-19 Vaccine

- Available for 6 months and older; MRNA and non-MRNA
- Access: Pharmacies, CHD, and some PCPs (call ahead)

## RSV Vaccine

- Available for adults aged 60 and older
- 2 Vaccines available, Arexvy and Abrysvo
  - Abrysvo for expecting mothers (32 – 36 weeks between September – January)
- 60 and older access: Pharmacies, PCP, CHD (only uninsured and underinsured adults)
- Expecting mother access: VFC program (< 19 years and are on Medicaid, uninsured, underinsured or AI/AN)

## RSV Pediatric IG

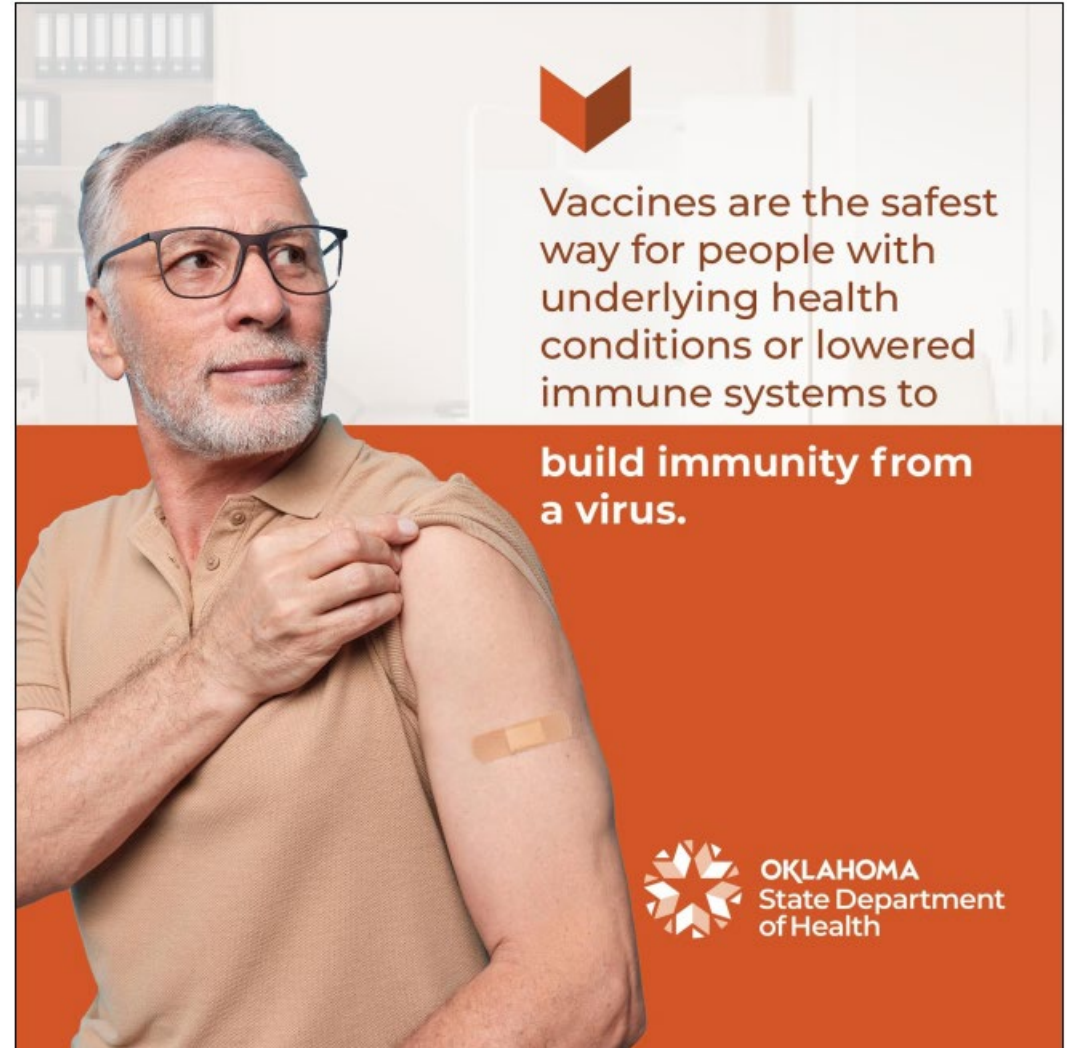
- Infants < 8 months in their first RSV season; Children 8-19 months who are at increased risk for severe RSV
- Access: VFC Program; Limited access for privately insured infants and children



# Summary

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- Monitoring what the winter respiratory season will bring with RSV, Influenza, and COVID-19
- New OK ViralView interactive dashboard available to monitor respiratory trends in Oklahoma
- New CDC predictive models suggest similar hospitalization levels as last year
- New RSV vaccines available for 60 years and older and some expecting mothers
- Reminder to practice good hand hygiene, cough etiquette, and stay home when ill



# Thank you!

## Questions?

