

Other Funds- 2019/2018 Budgeted Revenues

Department		2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 1,752,200	\$ 2,160,700	\$ (408,500)	-18.91%
B1118	Domestic Relations	\$ 6,888,154	\$ 6,822,331	\$ 65,823	0.96%
C1300	State Institutions	\$ 5,309,601	\$ 5,309,601	\$ -	0.00%
C1411	Youth Intervention Center	\$ 7,889,337	\$ 8,026,783	\$ (137,446)	-1.71%
D1400	Children & Youth	\$ 34,102,202	\$ 34,257,569	\$ (155,367)	-0.45%
D1600	Office of Aging	\$ 12,133,716	\$ 12,485,633	\$ (351,917)	-2.82%
D1700	Drug & Alcohol	\$ 6,021,193	\$ 6,254,475	\$ (233,282)	-3.73%
D1800	Behavioral Health	\$ 16,755,797	\$ 15,198,800	\$ 1,556,997	10.24%
D1900	Developmental Services	\$ 7,572,335	\$ 7,485,335	\$ 87,000	1.16%
D2100	Early Intervention	\$ 4,421,980	\$ 4,325,682	\$ 96,298	2.23%
Grand Total		\$ 102,846,515	\$ 102,326,908	\$ 519,606	0.51%

Other Funds- 2019/2018 Budgeted Expenditures

Department		2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 5,406,260	\$ 4,906,900	\$ 499,360	10.18%
A3100	Facilities Management	\$ 554,838	\$ 547,781	\$ 7,057	1.29%
B1118	Domestic Relations	\$ 6,888,154	\$ 6,822,331	\$ 65,823	0.96%
C1300	State Institutions	\$ 5,309,601	\$ 5,309,601	\$ -	0.00%
C1411	Youth Intervention Center	\$ 7,369,873	\$ 7,513,132	\$ (143,260)	-1.91%
D1400	Children & Youth	\$ 34,066,827	\$ 34,223,438	\$ (156,610)	-0.46%
D1600	Office of Aging	\$ 12,133,716	\$ 12,485,633	\$ (351,917)	-2.82%
D1700	Drug & Alcohol	\$ 6,021,193	\$ 6,254,475	\$ (233,282)	-3.73%
D1800	Behavioral Health	\$ 16,755,797	\$ 15,198,800	\$ 1,556,997	10.24%
D1900	Developmental Services	\$ 7,572,335	\$ 7,485,335	\$ 87,000	1.16%
D2100	Early Intervention	\$ 4,421,980	\$ 4,325,682	\$ 96,298	2.23%
Grand Total		\$ 106,500,575	\$ 105,073,108	\$ 1,427,466	1.36%

Other Funds- 2019/2018 Budgeted Revenues

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
B	Engineers Office	6311 Federal Grants	\$ 636,000	\$ 980,000	\$ (344,000)	-35.10%
		6321 State Grants	\$ 1,115,000	\$ 1,179,500	\$ (64,500)	-5.47%
		6711 Interest	\$ 1,200	\$ 1,200	\$ -	0.00%
	Engineers Office Total			\$ 1,752,200	\$ 2,160,700	\$ (408,500)
E	Drug & Alcohol	6311 Federal Grants	\$ 2,004,886	\$ 2,174,887	\$ (170,001)	-7.82%
		6321 State Grants	\$ 2,846,352	\$ 3,019,287	\$ (172,935)	-5.73%
		6444 Other Fees	\$ 24,140	\$ 472	\$ 23,668	5014.41%
		6471 Act 198 Revenue	\$ 248,262	\$ 633,904	\$ (385,642)	-60.84%
		6472 Title 42 Revenue	\$ 675	\$ 675	\$ -	0.00%
		6473 Health Choice Revenues	\$ 648,506	\$ 180,000	\$ 468,506	260.28%
		6711 Interest	\$ 4,372	\$ 1,250	\$ 3,122	249.76%
		6965 Transfer From Other Funds	\$ 160,000	\$ 160,000	\$ -	0.00%
		6967 HSDF	\$ 84,000	\$ 84,000	\$ -	0.00%
	Drug & Alcohol Total			\$ 6,021,193	\$ 6,254,475	\$ (233,282)
EI	Early Intervention	6311 Federal Grants	\$ 314,970	\$ 427,924	\$ (112,954)	-26.40%
		6321 State Grants	\$ 2,756,110	\$ 2,643,158	\$ 112,952	4.27%
		6327 Medical Assistance	\$ 960,000	\$ 900,000	\$ 60,000	6.67%
		6444 Other Fees	\$ 30,900	\$ 14,600	\$ 16,300	111.64%
		6965 Transfer From Other Funds	\$ 360,000	\$ 340,000	\$ 20,000	5.88%
	Early Intervention Total			\$ 4,421,980	\$ 4,325,682	\$ 96,298
F	Domestic Relations	6313 Federal Direct	\$ 4,366,255	\$ 4,322,446	\$ 43,809	1.01%
		6444 Other Fees	\$ 58,500	\$ 58,500	\$ -	0.00%
		6445 Blood Test Fees	\$ 10,000	\$ 10,000	\$ -	0.00%
		6711 Interest	\$ 60,000	\$ 20,000	\$ 40,000	200.00%
		6965 Transfer From Other Funds	\$ 2,393,399	\$ 2,411,385	\$ (17,986)	-0.75%
	Domestic Relations Total			\$ 6,888,154	\$ 6,822,331	\$ 65,823
G	Office of Aging	6311 Federal Grants	\$ 1,588,231	\$ 2,246,136	\$ (657,905)	-29.29%
		6321 State Grants	\$ 7,027,555	\$ 7,918,789	\$ (891,234)	-11.25%
		6323 State Direct	\$ 2,183,680	\$ 968,000	\$ 1,215,680	125.59%
		6444 Other Fees	\$ 432,892	\$ 362,275	\$ 70,617	19.49%
		6751 Contributions	\$ 138,504	\$ 134,224	\$ 4,280	3.19%
		6964 Indirect Revenue	\$ 597,854	\$ 691,209	\$ (93,355)	-13.51%
		6965 Transfer From Other Funds	\$ 165,000	\$ 165,000	\$ -	0.00%
	Office of Aging Total			\$ 12,133,716	\$ 12,485,633	\$ (351,917)
H	Behavioral Health	6311 Federal Grants	\$ 832,385	\$ 826,000	\$ 6,385	0.77%
		6314 Title Xx	\$ 179,086	\$ 180,000	\$ (914)	-0.51%
		6321 State Grants	\$ 13,077,326	\$ 11,358,600	\$ 1,718,726	15.13%
		6327 Medical Assistance	\$ 145,000	\$ 139,800	\$ 5,200	3.72%
		6444 Other Fees	\$ -	\$ 220,000	\$ (220,000)	#NULL!
		6463 Concessions	\$ -	\$ 400	\$ (400)	#NULL!
		6473 Health Choice Revenues	\$ 1,945,000	\$ 1,959,000	\$ (14,000)	-0.71%
		6965 Transfer From Other Funds	\$ 577,000	\$ 515,000	\$ 62,000	12.04%
	Behavioral Health Total			\$ 16,755,797	\$ 15,198,800	\$ 1,556,997
R	Developmental Services	6311 Federal Grants	\$ 691,953	\$ 691,953	\$ -	0.00%
		6314 Title Xx	\$ 153,522	\$ 153,522	\$ -	0.00%
		6321 State Grants	\$ 3,488,360	\$ 3,490,860	\$ (2,500)	-0.07%
		6327 Medical Assistance	\$ 3,100,000	\$ 3,000,000	\$ 100,000	3.33%
		6351 Other Governmental	\$ 120,000	\$ 125,000	\$ (5,000)	-4.00%
		6444 Other Fees	\$ 18,500	\$ 24,000	\$ (5,500)	-22.92%
	Developmental Services Total			\$ 7,572,335	\$ 7,485,335	\$ 87,000
Y	Children & Youth	6311 Federal Grants	\$ 766,609	\$ 766,609	\$ -	0.00%
		6313 Federal Direct	\$ 7,098,872	\$ 7,573,795	\$ (474,923)	-6.27%
		6314 Title Xx	\$ 291,070	\$ 291,070	\$ -	0.00%
		6321 State Grants	\$ 957,912	\$ 1,049,019	\$ (91,107)	-8.68%
		6323 State Direct	\$ 17,997,176	\$ 18,022,927	\$ (25,751)	-0.14%
		6452 Social Security	\$ 551,906	\$ 476,545	\$ 75,361	15.81%
		6453 Dependent Support	\$ 420,430	\$ 502,011	\$ (81,581)	-16.25%
		6711 Interest	\$ 125	\$ 85	\$ 40	47.06%

Other Funds- 2019/2018 Budgeted Revenues

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		6965 Transfer From Other Funds	\$ 6,018,102	\$ 5,575,508	\$ 442,594	7.94%
	Children & Youth Total		\$ 34,102,202	\$ 34,257,569	\$ (155,367)	-0.45%
	State Institutions	6311 Federal Grants	\$ 668,935	\$ 668,935	\$ -	0.00%
		6321 State Grants	\$ 60,400	\$ 60,400	\$ -	0.00%
		6323 State Direct	\$ 3,213,940	\$ 3,160,852	\$ 53,088	1.68%
		6452 Social Security	\$ 17,006	\$ 6,353	\$ 10,653	167.68%
		6453 Dependent Support	\$ 96,276	\$ 125,106	\$ (28,830)	-23.04%
		6965 Transfer From Other Funds	\$ 1,253,044	\$ 1,287,955	\$ (34,911)	-2.71%
	State Institutions Total		\$ 5,309,601	\$ 5,309,601	\$ -	0.00%
	Youth Intervention Center	6313 Federal Direct	\$ 92,943	\$ 122,552	\$ (29,609)	-24.16%
		6323 State Direct	\$ 4,575,173	\$ 4,429,209	\$ 145,964	3.30%
		6447 Services To Other Counties	\$ 523,492	\$ 929,836	\$ (406,344)	-43.70%
		6965 Transfer From Other Funds	\$ 2,697,729	\$ 2,545,186	\$ 152,543	5.99%
	Youth Intervention Center Total		\$ 7,889,337	\$ 8,026,783	\$ (137,446)	-1.71%
Grand Total			\$ 102,846,515	\$ 102,326,908	\$ 519,606	0.51%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
B	Engineers Office	7215 Office Supplies	\$ 60	\$ 100	\$ (40)	-40.00%
		7226 Agricultrl Supplies	\$ 500	\$ 600	\$ (100)	-16.67%
		7228 Other Equipment & Furniture	\$ 600	\$ 600	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 30,000	\$ 30,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,500	\$ 4,000	\$ (500)	-12.50%
		7313 Engineer & Architect	\$ 100,000	\$ 100,000	\$ -	0.00%
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
		7318 Other Professional Services	\$ 1,000	\$ 1,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%
		7334 Rent	\$ 5,000	\$ 5,000	\$ -	0.00%
		7335 Electric	\$ 1,000	\$ 1,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 1,000	\$ 1,000	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 1,500	\$ 1,500	\$ -	0.00%
		7345 Other Contractual Services	\$ 195,000	\$ 195,000	\$ -	0.00%
		7351 Building Maintenance & Repair	\$ 100,000	\$ 125,000	\$ (25,000)	-20.00%
		7373 Viewers	\$ 500	\$ 500	\$ -	0.00%
		7523 Bridge & Road Improvements	\$ 4,945,000	\$ 4,420,000	\$ 525,000	11.88%
		7964 Indirect Expense	\$ 17,000	\$ 17,000	\$ -	0.00%
		Engineers Office Total			\$ 5,406,260	\$ 4,906,900
E	Drug & Alcohol	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 117,769	\$ 117,681	\$ 88	0.07%
		7113 Professional	\$ 87,489	\$ 84,532	\$ 2,957	3.50%
		7114 Staff	\$ 202,505	\$ 194,345	\$ 8,160	4.20%
		7115 Wages	\$ 48,200	\$ 47,720	\$ 480	1.01%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 34,881	\$ 33,987	\$ 894	2.63%
		7122 Retirement	\$ 38,894	\$ 37,897	\$ 997	2.63%
		7123 Life Insurance	\$ 1,509	\$ 1,467	\$ 42	2.86%
		7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%
		7128 Worker's Comp	\$ 5,152	\$ 5,020	\$ 132	2.63%
		7131 Capital BlueCross	\$ 84,800	\$ 84,800	\$ -	0.00%
		7132 Dental	\$ 2,080	\$ 2,080	\$ -	0.00%
		7133 Vision	\$ 440	\$ 440	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 1,500	\$ 1,500	\$ -	0.00%
		7215 Office Supplies	\$ 2,700	\$ 2,710	\$ (10)	-0.37%
		7228 Other Equipment & Furniture	\$ 2,250	\$ 2,250	\$ -	0.00%
		7251 Other Software	\$ 2,770	\$ 2,770	\$ -	0.00%
		7312 Management Consulting	\$ 40,000	\$ 38,000	\$ 2,000	5.26%
		7318 Other Professional Services	\$ 1,880,000	\$ 1,440,000	\$ 440,000	30.56%
		7319 Advisory Council	\$ 1,000	\$ 1,600	\$ (600)	-37.50%
		7321 Telephone & Telegraph	\$ 3,780	\$ 2,600	\$ 1,180	45.40%
		7322 Postage	\$ 2,250	\$ 2,240	\$ 10	0.45%
		7323 Travel - Mileage Reimbursement	\$ 9,000	\$ 9,000	\$ -	0.00%
		7328 Staff Development	\$ 680	\$ 680	\$ -	0.00%
		7331 Insurance	\$ 5,353	\$ 5,353	\$ -	0.00%
		7332 Printing	\$ 4,500	\$ 4,500	\$ -	0.00%
		7334 Rent	\$ 5,460	\$ 5,460	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 800	\$ 800	\$ -	0.00%
		7345 Other Contractual Services	\$ 43,000	\$ 18,800	\$ 24,200	128.72%
		7346 Misc Services	\$ 1,200	\$ 1,200	\$ -	0.00%
		7367 Association Dues	\$ 5,000	\$ 5,000	\$ -	0.00%
		7421 Rehabilitation	\$ 3,249,629	\$ 3,943,367	\$ (693,737)	-17.59%
7424 Crisis Intervention	\$ -	\$ 10,000	\$ (10,000)	#NULL!		
7536 Computer Hardware	\$ 1,000	\$ 1,000	\$ -	0.00%		
7964 Indirect Expense	\$ 135,000	\$ 145,075	\$ (10,075)	-6.94%		
Drug & Alcohol Total			\$ 6,021,193	\$ 6,254,475	\$ (233,282)	-3.73%
EI	Early Intervention	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 1,196,455	\$ 1,044,868	\$ 151,588	14.51%
		7114 Staff	\$ 48,103	\$ 20,493	\$ 27,610	134.73%
		7115 Wages	\$ 34,944	\$ 26,184	\$ 8,760	33.46%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 97,882	\$ 83,503	\$ 14,379	17.22%
		7122 Retirement	\$ 109,142	\$ 90,875	\$ 18,266	20.10%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7123 Life Insurance	\$ 4,605	\$ 3,942	\$ 663	16.82%
		7127 Unemployment Comp	\$ 1,980	\$ 1,740	\$ 240	13.79%
		7128 Worker's Comp	\$ 14,458	\$ 12,334	\$ 2,124	17.22%
		7131 Capital BlueCross	\$ 339,200	\$ 296,800	\$ 42,400	14.29%
		7132 Dental	\$ 8,320	\$ 7,280	\$ 1,040	14.29%
		7133 Vision	\$ 1,760	\$ 1,540	\$ 220	14.29%
		7213 Books, Films, & Materials	\$ 5,000	\$ 5,000	\$ -	0.00%
		7215 Office Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
		7221 Food	\$ 250		\$ 250	
		7228 Other Equipment & Furniture	\$ 300		\$ 300	
		7251 Other Software	\$ 13,500	\$ 11,000	\$ 2,500	22.73%
		7252 Other Hardware	\$ 2,000	\$ 8,000	\$ (6,000)	-75.00%
		7314 Legal	\$ 150		\$ 150	
		7318 Other Professional Services	\$ 85,281	\$ 106,000	\$ (20,719)	-19.55%
		7321 Telephone & Telegraph	\$ 24,816	\$ 21,200	\$ 3,616	17.06%
		7322 Postage	\$ 9,560	\$ 12,400	\$ (2,840)	-22.90%
		7323 Travel - Mileage Reimbursement	\$ 24,433	\$ 34,800	\$ (10,367)	-29.79%
		7328 Staff Development	\$ 12,958	\$ 19,000	\$ (6,042)	-31.80%
		7331 Insurance	\$ 16,776	\$ 15,478	\$ 1,298	8.39%
		7332 Printing	\$ 762	\$ 6,000	\$ (5,238)	-87.30%
		7334 Rent	\$ 211,080	\$ 206,480	\$ 4,600	2.23%
		7336 Equipment Maintenance & Repair	\$ 1,475	\$ 4,000	\$ (2,525)	-63.13%
		7344 Travel - Other	\$ 500		\$ 500	
		7345 Other Contractual Services	\$ 5,149	\$ 19,600	\$ (14,451)	-73.73%
		7346 Misc Services	\$ 900		\$ 900	
		7367 Association Dues	\$ 2,654		\$ 2,654	
		7399 Other Services	\$ 20,000	\$ 12,000	\$ 8,000	66.67%
		7401 MASTRR Claims	\$ 1,990,043	\$ 2,110,965	\$ (120,922)	-5.73%
		7534 Computer Software	\$ 50,000	\$ 53,200	\$ (3,200)	-6.02%
		7964 Indirect Expense	\$ 82,544	\$ 86,000	\$ (3,456)	-4.02%
		Early Intervention Total	\$ 4,421,980	\$ 4,325,682	\$ 96,298	2.23%
F	Domestic Relations	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 116,267	\$ 112,491	\$ 3,776	3.36%
		7113 Professional	\$ 2,444,438	\$ 2,434,430	\$ 10,007	0.41%
		7114 Staff	\$ 1,394,943	\$ 1,304,555	\$ 90,388	6.93%
		7115 Wages	\$ 131,737	\$ 131,014	\$ 723	0.55%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 312,685	\$ 304,661	\$ 8,024	2.63%
		7122 Retirement	\$ 347,486	\$ 335,980	\$ 11,506	3.42%
		7123 Life Insurance	\$ 14,641	\$ 14,249	\$ 392	2.75%
		7127 Unemployment Comp	\$ 6,120	\$ 6,120	\$ -	0.00%
		7128 Worker's Comp	\$ 16,350	\$ 16,025	\$ 324	2.02%
		7131 Capital BlueCross	\$ 1,017,600	\$ 1,017,600	\$ -	0.00%
		7132 Dental	\$ 24,960	\$ 24,960	\$ -	0.00%
		7133 Vision	\$ 5,280	\$ 5,280	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 3,410	\$ 3,410	\$ -	0.00%
		7215 Office Supplies	\$ 51,000	\$ 51,000	\$ -	0.00%
		7228 Other Equipment & Furniture		\$ 1,944	\$ (1,944)	#NULL!
		7251 Other Software	\$ 1,000	\$ 1,000	\$ -	0.00%
		7252 Other Hardware	\$ 5,000	\$ 5,000	\$ -	0.00%
		7311 Accounting & Auditing		\$ 15,000	\$ (15,000)	#NULL!
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
		7316 Hospital Services	\$ 15,000	\$ 15,000	\$ -	0.00%
		7318 Other Professional Services	\$ 20,715	\$ 24,315	\$ (3,600)	-14.81%
		7321 Telephone & Telegraph	\$ 32,691	\$ 24,480	\$ 8,211	33.54%
		7322 Postage	\$ 115,000	\$ 165,000	\$ (50,000)	-30.30%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7324 Freight & Messenger	\$ 400	\$ 400	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
		7328 Staff Development	\$ 16,925	\$ 16,925	\$ -	0.00%
		7331 Insurance	\$ 47,987	\$ 47,987	\$ -	0.00%
		7332 Printing	\$ 8,000	\$ 6,970	\$ 1,030	14.78%
		7334 Rent	\$ 23,950	\$ 18,550	\$ 5,400	29.11%
		7336 Equipment Maintenance & Repair	\$ 5,000	\$ 8,500	\$ (3,500)	-41.18%
		7343 Travel-Certification-Licenses	\$ 3,000	\$ 3,000	\$ -	0.00%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7344 Travel - Other	\$ 10,350	\$ 13,950	\$ (3,600)	-25.81%
		7532 Machnry & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
		7952 Bank Charges	\$ 700	\$ 500	\$ 200	40.00%
		7964 Indirect Expense	\$ 688,020	\$ 684,536	\$ 3,484	0.51%
		Domestic Relations Total	\$ 6,888,154	\$ 6,822,331	\$ 65,823	0.96%
G	Office of Aging	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 88,534	\$ 88,534	\$ -	
		7113 Professional	\$ 897,329	\$ 207,149	\$ 690,179	333.18%
		7114 Staff	\$ 2,009,676	\$ 2,822,192	\$ (812,516)	-28.79%
		7115 Wages	\$ 374,927	\$ 491,300	\$ (116,373)	-23.69%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 257,841	\$ 269,329	\$ (11,488)	-4.27%
		7122 Retirement	\$ 286,775	\$ 286,809	\$ (34)	-0.01%
		7123 Life Insurance	\$ 11,084	\$ 11,210	\$ (126)	-1.12%
		7127 Unemployment Comp	\$ 4,731	\$ 5,019	\$ (288)	-5.74%
		7128 Worker's Comp	\$ 38,086	\$ 37,211	\$ 875	2.35%
		7131 Capital BlueCross	\$ 720,800	\$ 731,400	\$ (10,600)	-1.45%
		7132 Dental	\$ 17,680	\$ 17,940	\$ (260)	-1.45%
		7133 Vision	\$ 3,740	\$ 3,795	\$ (55)	-1.45%
		7215 Office Supplies	\$ 16,100	\$ 16,918	\$ (818)	-4.84%
		7221 Food	\$ 324,226	\$ 401,500	\$ (77,274)	-19.25%
		7227 Other Oper Supplies	\$ 338,822	\$ 8,000	\$ 330,822	4135.27%
		7228 Other Equipment & Furniture	\$ 1,500	\$ 10,000	\$ (8,500)	-85.00%
		7232 Medical & Dental Supplies	\$ 230,000	\$ 175,000	\$ 55,000	31.43%
		7244 Equip & Motor Vehicle Supplies	\$ 750	\$ 1,000	\$ (250)	-25.00%
		7251 Other Software	\$ 26,000	\$ 21,053	\$ 4,947	23.50%
		7314 Legal	\$ 120,000	\$ 55,000	\$ 65,000	118.18%
		7318 Other Professional Services	\$ 57,450	\$ 73,200	\$ (15,750)	-21.52%
		7319 Advisory Council	\$ 775	\$ 1,000	\$ (225)	-22.50%
		7321 Telephone & Telegraph	\$ 45,053	\$ 50,360	\$ (5,307)	-10.54%
		7322 Postage	\$ 12,925	\$ 16,075	\$ (3,150)	-19.60%
		7323 Travel - Mileage Reimbursement	\$ 69,075	\$ 83,300	\$ (14,225)	-17.08%
		7326 Advertising & Public Relations	\$ 12,450	\$ 17,600	\$ (5,150)	-29.26%
		7328 Staff Development	\$ 3,525	\$ 7,600	\$ (4,075)	-53.62%
		7329 Transportation	\$ 180,000	\$ 290,000	\$ (110,000)	-37.93%
		7331 Insurance	\$ 41,149	\$ 43,033	\$ (1,884)	-4.38%
		7332 Printing	\$ 15,500	\$ 20,500	\$ (5,000)	-24.39%
		7334 Rent	\$ 17,720	\$ 36,260	\$ (18,540)	-51.13%
		7336 Equipment Maintenance & Repair	\$ -	\$ 500	\$ (500)	-100.00%
		7337 Auto/Vehicle Maint & Repair	\$ 100	\$ 2,500	\$ (2,400)	-96.00%
		7345 Other Contractual Services	\$ 1,952,358	\$ 2,055,241	\$ (102,883)	-5.01%
		7346 Misc Services	\$ 370,707	\$ 300	\$ 370,407	123469.14%
		7353 Payment To State	\$ -	\$ 422,020	\$ (422,020)	-100.00%
		7367 Association Dues	\$ 13,300	\$ 13,300	\$ -	0.00%
		7375 Rep Typ Interpreter	\$ 2,000	\$ 1,500	\$ 500	33.33%
		7385 Moving Expense	\$ 500	\$ 500	\$ -	0.00%
		7434 Recreation & Education	\$ 48,119	\$ 20,000	\$ 28,119	140.60%
		7438 Home Delivered Meals	\$ 630,000	\$ 530,000	\$ 100,000	18.87%
		7443 Homemaker	\$ 1,934,555	\$ 2,357,809	\$ (423,254)	-17.95%
		7447 Outreach	\$ 110,000	\$ 105,000	\$ 5,000	4.76%
		7451 Transportation (N)	\$ 100,000	\$ 75,000	\$ 25,000	33.33%
		7536 Computer Hardware	\$ 150,000	\$ 150,000	\$ -	
		7964 Indirect Expense	\$ 597,854	\$ 691,209	\$ (93,355)	-13.51%
		Office of Aging Total	\$ 12,133,716	\$ 12,485,633	\$ (351,917)	-2.82%
H	Behavioral Health	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 4,117,701	\$ 3,862,515	\$ 255,186	6.61%
		7114 Staff	\$ 430,589	\$ 437,630	\$ (7,042)	-1.61%
		7115 Wages	\$ 153,487	\$ 120,833	\$ 32,654	27.02%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 359,686	\$ 338,205	\$ 21,481	6.35%
		7122 Retirement	\$ 393,603	\$ 368,632	\$ 24,971	6.77%
		7123 Life Insurance	\$ 16,828	\$ 15,916	\$ 912	5.73%
		7127 Unemployment Comp	\$ 6,765	\$ 6,540	\$ 225	3.44%
		7128 Worker's Comp	\$ 53,130	\$ 47,249	\$ 5,881	12.45%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7131 Capital BlueCross	\$ 1,102,400	\$ 1,070,600	\$ 31,800	2.97%
		7132 Dental	\$ 27,040	\$ 26,260	\$ 780	2.97%
		7133 Vision	\$ 5,720	\$ 5,555	\$ 165	2.97%
		7213 Books, Films, & Materials	\$ 500	\$ 250	\$ 250	100.00%
		7215 Office Supplies	\$ 10,000	\$ 9,500	\$ 500	5.26%
		7221 Food	\$ 900	\$ 500	\$ 400	80.00%
		7228 Other Equipment & Furniture	\$ 10,000	\$ 900	\$ 9,100	1011.11%
		7231 Drugs & Medicine	\$ 800	\$ 400	\$ 400	100.00%
		7232 Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%
		7251 Other Software	\$ 35,000	\$ 50,000	\$ (15,000)	-30.00%
		7252 Other Hardware	\$ 10,000	\$ 2,500	\$ 7,500	300.00%
		7314 Legal	\$ 91,000	\$ 91,000	\$ -	0.00%
		7318 Other Professional Services	\$ 5,000	\$ 56,000	\$ (51,000)	-91.07%
		7321 Telephone & Telegraph	\$ 80,192	\$ 69,600	\$ 10,592	15.22%
		7322 Postage	\$ 10,000	\$ 10,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 114,000	\$ 120,000	\$ (6,000)	-5.00%
		7326 Advertising & Public Relations	\$ 1,000	\$ 750	\$ 250	33.33%
		7328 Staff Development	\$ 15,000	\$ 9,000	\$ 6,000	66.67%
		7331 Insurance	\$ 49,404	\$ 46,984	\$ 2,420	5.15%
		7332 Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
		7334 Rent	\$ 693,460	\$ 635,904	\$ 57,556	9.05%
		7336 Equipment Maintenance & Repair	\$ 3,600	\$ 4,050	\$ (450)	-11.11%
		7341 Administrative Cost	\$ 30,000	\$ 38,000	\$ (8,000)	-21.05%
		7345 Other Contractual Services	\$ 85,000	\$ 20,000	\$ 65,000	325.00%
		7346 Misc Services	\$ 120,000	\$ 5,000	\$ 115,000	2300.00%
		7367 Association Dues	\$ 5,000	\$ 4,500	\$ 500	11.11%
		7369 Micro-media Reproduction		\$ 48,000	\$ (48,000)	#NULL!
		7399 Other Services	\$ 50,000	\$ 35,000	\$ 15,000	42.86%
		7401 MASTRR Claims	\$ 7,820,993	\$ 6,436,927	\$ 1,384,066	21.50%
		7446 Legal Hearing	\$ 45,000	\$ 44,000	\$ 1,000	2.27%
		7451 Transportation (N)	\$ 500	\$ 600	\$ (100)	-16.67%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 446,000	\$ 823,000	\$ (377,000)	-45.81%
		7534 Computer Software	\$ 52,000	\$ 42,000	\$ 10,000	23.81%
		7964 Indirect Expense	\$ 300,000	\$ 290,000	\$ 10,000	3.45%
		Behavioral Health Total	\$ 16,755,797	\$ 15,198,800	\$ 1,556,997	10.24%
R	Developmental Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 2,064,862	\$ 1,959,260	\$ 105,601	5.39%
		7114 Staff	\$ 96,472	\$ 69,111	\$ 27,361	39.59%
		7115 Wages	\$ 24,505	\$ 33,317	\$ (8,811)	-26.45%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 167,217	\$ 157,719	\$ 9,498	6.02%
		7122 Retirement	\$ 184,362	\$ 173,020	\$ 11,342	6.56%
		7123 Life Insurance	\$ 7,993	\$ 7,502	\$ 491	6.54%
		7127 Unemployment Comp	\$ 3,300	\$ 3,357	\$ (57)	-1.70%
		7128 Worker's Comp	\$ 24,700	\$ 21,692	\$ 3,008	13.87%
		7131 Capital BlueCross	\$ 572,400	\$ 572,400	\$ -	0.00%
		7132 Dental	\$ 14,040	\$ 14,040	\$ -	0.00%
		7133 Vision	\$ 2,970	\$ 2,970	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 2,000	\$ 2,200	\$ (200)	-9.09%
		7215 Office Supplies	\$ 7,000	\$ 5,500	\$ 1,500	27.27%
		7221 Food	\$ 1,100	\$ 150	\$ 950	633.33%
		7228 Other Equipment & Furniture	\$ 6,000	\$ 16,000	\$ (10,000)	-62.50%
		7251 Other Software	\$ 19,000	\$ 17,000	\$ 2,000	11.76%
		7252 Other Hardware	\$ 5,000	\$ 6,000	\$ (1,000)	-16.67%
		7318 Other Professional Services	\$ 10,000	\$ 26,000	\$ (16,000)	-61.54%
		7321 Telephone & Telegraph	\$ 41,862	\$ 41,000	\$ 862	2.10%
		7322 Postage	\$ 18,400	\$ 20,800	\$ (2,400)	-11.54%
		7323 Travel - Mileage Reimbursement	\$ 71,000	\$ 70,000	\$ 1,000	1.43%
		7326 Advertising & Public Relations	\$ 600	\$ 900	\$ (300)	-33.33%
		7328 Staff Development	\$ 11,000	\$ 4,500	\$ 6,500	144.44%
		7331 Insurance	\$ 29,788	\$ 28,804	\$ 984	3.42%
		7332 Printing	\$ 2,000	\$ 4,200	\$ (2,200)	-52.38%
		7334 Rent	\$ 317,940	\$ 322,160	\$ (4,220)	-1.31%
		7336 Equipment Maintenance & Repair	\$ 4,500	\$ 10,300	\$ (5,800)	-56.31%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7344 Travel - Other	\$ 2,000	\$ 2,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 9,000	\$ 8,500	\$ 500	5.88%
		7346 Misc Services	\$ 2,000	\$ 5,000	\$ (3,000)	-60.00%
		7367 Association Dues	\$ 3,000	\$ 2,500	\$ 500	20.00%
		7399 Other Services	\$ 30,000	\$ 24,000	\$ 6,000	25.00%
		7401 MASTRR Claims	\$ 2,949,324	\$ 3,000,913	\$ (51,589)	-1.72%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 680,000	\$ 682,520	\$ (2,520)	-0.37%
		7534 Computer Software	\$ 52,000	\$ 30,000	\$ 22,000	73.33%
		7536 Computer Hardware	\$ 5,000	\$ 10,000	\$ (5,000)	-50.00%
		7964 Indirect Expense	\$ 130,000	\$ 130,000	\$ -	0.00%
		Developmental Services Total	\$ 7,572,335	\$ 7,485,335	\$ 87,000	1.16%
Y	Children & Youth	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 100,826	\$ 101,293	\$ (467)	-0.46%
		7113 Professional	\$ 4,835,445	\$ 4,538,890	\$ 296,555	6.53%
		7114 Staff	\$ 1,080,666	\$ 1,081,183	\$ (517)	-0.05%
		7115 Wages	\$ 79,305	\$ 102,870	\$ (23,565)	-22.91%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 466,362	\$ 445,554	\$ 20,808	4.67%
		7122 Retirement	\$ 516,118	\$ 494,632	\$ 21,486	4.34%
		7123 Life Insurance	\$ 22,266	\$ 21,166	\$ 1,100	5.20%
		7127 Unemployment Comp	\$ 8,580	\$ 8,400	\$ 180	2.14%
		7128 Worker's Comp	\$ 68,887	\$ 65,814	\$ 3,074	4.67%
		7131 Capital BlueCross	\$ 1,494,600	\$ 1,452,200	\$ 42,400	2.92%
		7132 Dental	\$ 36,660	\$ 35,620	\$ 1,040	2.92%
		7133 Vision	\$ 7,755	\$ 7,535	\$ 220	2.92%
		7213 Books, Films, & Materials	\$ 970	\$ 1,170	\$ (200)	-17.09%
		7215 Office Supplies	\$ 15,465	\$ 15,033	\$ 432	2.87%
		7222 Cleaning Supplies	\$ 1,193	\$ 1,079	\$ 114	10.57%
		7225 Clothing	\$ 44,428	\$ 50,774	\$ (6,346)	-12.50%
		7227 Other Oper Supplies	\$ 1,304	\$ 1,598	\$ (294)	-18.40%
		7228 Other Equipment & Furniture	\$ 13,361	\$ 7,965	\$ 5,396	67.75%
		7231 Drugs & Medicine	\$ 2,313	\$ 1,986	\$ 327	16.47%
		7232 Medical & Dental Supplies	\$ 400	\$ 400	\$ 400	
		7244 Equip & Motor Vehicle Supplies	\$ 2,918	\$ 800	\$ 2,118	264.75%
		7251 Other Software	\$ 67,480	\$ 67,200	\$ 280	0.42%
		7252 Other Hardware	\$ 85,760	\$ 20,760	\$ 65,000	313.10%
		7314 Legal	\$ 580,239	\$ 584,620	\$ (4,381)	-0.75%
		7315 Medical & Dental	\$ 16,560	\$ 16,783	\$ (223)	-1.33%
		7318 Other Professional Services	\$ 353,727	\$ 336,818	\$ 16,909	5.02%
		7319 Advisory Council	\$ 475	\$ 475	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 98,136	\$ 84,372	\$ 13,764	16.31%
		7322 Postage	\$ 42,588	\$ 47,896	\$ (5,308)	-11.08%
		7323 Travel - Mileage Reimbursement	\$ 340,409	\$ 401,930	\$ (61,521)	-15.31%
		7326 Advertising & Public Relations	\$ 64,824	\$ 92,329	\$ (27,505)	-29.79%
		7328 Staff Development	\$ 51,512	\$ 34,538	\$ 16,974	49.15%
		7329 Transportation	\$ 76,717	\$ 81,961	\$ (5,244)	-6.40%
		7331 Insurance	\$ 88,276	\$ 88,726	\$ (450)	-0.51%
		7332 Printing	\$ 6,361	\$ 6,697	\$ (336)	-5.02%
		7334 Rent	\$ 537,881	\$ 528,964	\$ 8,917	1.69%
		7336 Equipment Maintenance & Repair	\$ 6,919	\$ 10,893	\$ (3,974)	-36.48%
		7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 7,500	\$ (4,500)	-60.00%
		7342 Laundry & Sanitation	\$ 2,760	\$ 4,038	\$ (1,278)	-31.65%
		7344 Travel - Other	\$ 4,467	\$ 9,704	\$ (5,237)	-53.97%
		7345 Other Contractual Services	\$ 4,557,827	\$ 4,145,813	\$ 412,014	9.94%
		7364 Subsidies	\$ 5,804,645	\$ 5,418,938	\$ 385,707	7.12%
		7399 Other Services	\$ 1,613,447	\$ 1,604,310	\$ 9,137	0.57%
		7421 Rehabilitation	\$ 267,622	\$ 191,337	\$ 76,285	39.87%
		7431 Day Care	\$ 44,298	\$ 151,497	\$ (107,199)	-70.76%
		7434 Recreation & Education	\$ 2,500	\$ 19,178	\$ (16,678)	-86.96%
		7442 Board	\$ 9,835,356	\$ 11,092,318	\$ (1,256,962)	-11.33%
		7536 Computer Hardware	\$ 1,600	\$ 1,600	\$ -	0.00%
		7952 Bank Charges	\$ 650	\$ 650	\$ 650	
		7964 Indirect Expense	\$ 710,968	\$ 736,680	\$ (25,712)	-3.49%
		Children & Youth Total	\$ 34,066,827	\$ 34,223,438	\$ (156,610)	-0.46%
	Facilities Management	7111 Elected Officials	\$ -	\$ -	\$ -	

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 82,201	\$ 95,396	\$ (13,195)	-13.83%
		7115 Wages	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 6,288	\$ 7,298	\$ (1,009)	-13.83%
		7122 Retirement	\$ 7,012	\$ 8,137	\$ (1,126)	-13.83%
		7123 Life Insurance	\$ 304	\$ 353	\$ (49)	-13.88%
		7127 Unemployment Comp	\$ 120	\$ 120	\$ -	0.00%
		7128 Worker's Comp	\$ 329	\$ 382	\$ (53)	-13.83%
		7131 Capital BlueCross	\$ 21,200	\$ 21,200	\$ -	0.00%
		7132 Dental	\$ 520	\$ 520	\$ -	0.00%
		7133 Vision	\$ 110	\$ 110	\$ -	0.00%
		7222 Cleaning Supplies	\$ 120	\$ 120	\$ -	0.00%
		7226 Agricultrl Supplies	\$ 400	\$ 400	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 22,510	\$ 22,610	\$ (100)	-0.44%
		7244 Equip & Motor Vehicle Supplies	\$ 1,640	\$ 1,320	\$ 320	24.24%
		7331 Insurance	\$ 1,150	\$ 1,150	\$ -	0.00%
		7335 Electric	\$ 138,500	\$ 138,500	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 22,000	\$ 14,500	\$ 7,500	51.72%
		7337 Auto/Vehicle Maint & Repair	\$ 1,000		\$ 1,000	
		7338 Heat	\$ 58,000	\$ 58,000	\$ -	0.00%
		7339 Water & Sewage	\$ 39,580	\$ 34,455	\$ 5,125	14.87%
		7342 Laundry & Sanitation	\$ 7,045	\$ 7,045	\$ -	0.00%
		7345 Other Contractual Services	\$ 100,278	\$ 96,456	\$ 3,822	3.96%
		7351 Building Maintenance & Repair	\$ 44,232	\$ 39,710	\$ 4,522	11.39%
		7353 Payment To State	\$ 300		\$ 300	
		Facilities Management Total	\$ 554,838	\$ 547,781	\$ 7,057	1.29%
	State Institutions	7225 Clothing	\$ 10,900	\$ 10,900	\$ -	0.00%
		7231 Drugs & Medicine	\$ 1,700	\$ 1,700	\$ -	0.00%
		7315 Medical & Dental	\$ 3,000	\$ 3,000	\$ -	0.00%
		7329 Transportation	\$ 4,000	\$ 4,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 1,564,602	\$ 1,364,602	\$ 200,000	14.66%
		7347 Refunds	\$ 12,500	\$ 12,500	\$ -	0.00%
		7437 Group Homes	\$ 1,388,240	\$ 1,688,240	\$ (300,000)	-17.77%
		7442 Board	\$ 2,324,659	\$ 2,224,659	\$ 100,000	4.50%
		State Institutions Total	\$ 5,309,601	\$ 5,309,601	\$ -	0.00%
	Youth Intervention Center	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 93,846	\$ 91,689	\$ 2,158	2.35%
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 2,825,196	\$ 2,807,553	\$ 17,643	0.63%
		7115 Wages	\$ 970,094	\$ 1,094,307	\$ (124,213)	-11.35%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 297,519	\$ 305,507	\$ (7,988)	-2.61%
		7122 Retirement	\$ 330,530	\$ 339,462	\$ (8,931)	-2.63%
		7123 Life Insurance	\$ 10,803	\$ 10,725	\$ 78	0.73%
		7127 Unemployment Comp	\$ 7,389	\$ 7,500	\$ (111)	-1.49%
		7128 Worker's Comp	\$ 43,947	\$ 44,725	\$ (778)	-1.74%
		7131 Capital BlueCross	\$ 795,000	\$ 784,400	\$ 10,600	1.35%
		7132 Dental	\$ 19,500	\$ 19,240	\$ 260	1.35%
		7133 Vision	\$ 4,125	\$ 4,070	\$ 55	1.35%
		7215 Office Supplies	\$ 23,000	\$ 23,000	\$ -	0.00%
		7222 Cleaning Supplies	\$ 23,000	\$ 23,000	\$ -	0.00%
		7225 Clothing	\$ 15,000	\$ 15,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 134,750	\$ 114,750	\$ 20,000	17.43%
		7233 Linens	\$ 10,000	\$ 10,000	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 46,000	\$ 40,000	\$ 6,000	15.00%
		7244 Equip & Motor Vehicle Supplies	\$ 76,200	\$ 76,200	\$ -	0.00%
		7251 Other Software	\$ 51,364	\$ 51,364	\$ 0	0.00%
		7314 Legal	\$ 30,000	\$ 30,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 12,342	\$ 10,000	\$ 2,342	23.42%
		7322 Postage	\$ 5,000	\$ 5,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 11,000	\$ 11,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 450	\$ 450	\$ -	0.00%
		7328 Staff Development	\$ 30,500	\$ 30,500	\$ -	0.00%

Other Funds- 2019/2018 Budgeted Expenditures

Fund	Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
		7331 Insurance	\$ 49,058	\$ 49,346	\$ (288)	-0.58%
		7332 Printing	\$ 750	\$ 750	\$ -	0.00%
		7334 Rent	\$ 23,000	\$ 11,000	\$ 12,000	109.09%
		7342 Laundry & Sanitation	\$ 11,000	\$ 11,000	\$ -	0.00%
		7344 Travel - Other	\$ 10,000	\$ 10,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 952,618	\$ 924,618	\$ 28,001	3.03%
		7367 Association Dues	\$ 17,000	\$ 17,000	\$ -	0.00%
		7522 Building Improvements	\$ 25,000	\$ 287,500	\$ (262,500)	-91.30%
		7533 Vehicles	\$ 25,891	\$ 6,000	\$ 19,891	331.52%
		7536 Computer Hardware	\$ 9,000	\$ 9,000	\$ -	0.00%
		7964 Indirect Expense	\$ 380,000	\$ 237,478	\$ 142,522	60.01%
		Youth Intervention Center Total	\$ 7,369,873	\$ 7,513,132	\$ (143,260)	-1.91%
Grand Total			\$ 106,500,575	\$ 105,073,108	\$ 1,427,466	1.36%