

**30th of the Month Financial Report
Department of Child Safety
Jan-21**

	FY 2021 Expenditures (in Thousands)							Year-To-Date		FY 2021		Surplus/	FTE	
	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	BFY 21	BFY 20	Estimates	Appropriation	(Shortfall)		
Operating Lump Sum														
GF	3,439.6	5,761.1	6,736.0	2,393.9	1,266.5	11,244.0	4,385.3	35,226.4	31,850.7	59,916.4	59,916.4	-	677.9	
TANF	3,001.9	2,141.1	-	2,436.6	3,429.0	(3,512.0)	1,549.9	9,046.5	13,870.3	21,210.0	21,210.0	-	240.0	
EA	4,331.2	4,412.2	2,791.8	4,313.7	3,965.9	6,541.3	2,642.8	28,998.9	29,126.7	34,824.8	34,824.8	(0.0)	394.0	
<i>Subtotal</i>	<i>10,772.7</i>	<i>12,314.4</i>	<i>9,527.8</i>	<i>9,144.3</i>	<i>8,661.4</i>	<i>14,273.2</i>	<i>8,578.0</i>	<i>-</i>	<i>73,271.8</i>	<i>74,847.7</i>	<i>115,951.2</i>	<i>115,951.2</i>	<i>(0.0)</i>	<i>1,311.9</i>
Caseworkers														
GF	4,262.3	3,230.5	2,822.1	1,815.0	1,212.7	7,622.6	5,644.9	26,610.2	23,960.2	41,844.1	44,202.1	2,358.0	578.6	
TANF	3,606.1	2,765.5	1,400.2	2,975.2	2,773.5	-	-	13,520.5	19,584.3	32,030.2	32,030.2	-	417.3	
CPST	-	-	-	-	-	-	-	-	-	207.1	207.1	-	-	
EA	1,679.0	1,271.0	3,826.5	2,661.6	3,216.0	2,375.3	1,537.7	16,567.1	17,210.3	30,787.8	31,478.0	690.2	410.1	
<i>Subtotal</i>	<i>9,547.4</i>	<i>7,267.0</i>	<i>8,048.8</i>	<i>7,451.9</i>	<i>7,202.2</i>	<i>9,997.9</i>	<i>7,182.6</i>	<i>-</i>	<i>56,697.8</i>	<i>60,754.8</i>	<i>104,869.2</i>	<i>107,917.4</i>	<i>3,048.2</i>	<i>1,406.0</i>
New Case Aides														
GF	116.8	82.1	101.5	55.1	73.0	112.2	77.4	618.1	384.7	1,455.0	1,455.0	-	15.0	
TANF	134.2	95.9	100.4	104.6	98.8	150.6	108.0	792.5	478.8	1,377.2	1,377.2	-	-	
EA	36.4	25.5	40.1	51.2	31.7	47.8	35.1	267.8	184.8	473.7	473.7	-	4.9	
<i>Subtotal</i>	<i>287.4</i>	<i>203.4</i>	<i>242.1</i>	<i>210.9</i>	<i>203.5</i>	<i>310.6</i>	<i>220.5</i>	<i>-</i>	<i>1,678.4</i>	<i>1,048.3</i>	<i>3,305.9</i>	<i>3,305.9</i>	<i>-</i>	<i>34.0</i>
Overtime														
GF	142.8	122.9	118.9	74.0	75.6	108.4	62.2	704.8	1,320.3	2,260.0	2,260.0	-	-	
TANF	138.5	119.0	113.0	134.3	137.7	196.8	106.4	945.7	1,168.5	1,868.8	1,868.8	-	-	
EA	69.8	62.0	58.1	111.9	121.6	177.1	95.0	695.6	780.2	4,473.6	4,473.6	-	-	
<i>Subtotal</i>	<i>351.1</i>	<i>303.9</i>	<i>290.0</i>	<i>320.3</i>	<i>334.9</i>	<i>482.2</i>	<i>263.7</i>	<i>-</i>	<i>2,346.1</i>	<i>3,269.0</i>	<i>8,602.4</i>	<i>8,602.4</i>	<i>-</i>	<i>-</i>
Records Retention														
GF	14.2	13.1	12.1	14.7	14.6	19.0	14.4	102.1	235.7	503.8	503.8	-	4.2	
TANF	-	-	-	-	-	-	-	-	-	-	-	-	-	
EA	4.5	4.0	4.4	5.1	4.7	6.5	4.7	33.9	50.4	96.2	96.2	-	0.8	
<i>Subtotal</i>	<i>18.7</i>	<i>17.1</i>	<i>16.5</i>	<i>19.8</i>	<i>19.3</i>	<i>25.4</i>	<i>19.0</i>	<i>-</i>	<i>136.0</i>	<i>286.2</i>	<i>600.0</i>	<i>600.0</i>	<i>-</i>	<i>5.0</i>
Inspections Bureau														
GF	174.4	117.7	35.6	91.4	80.8	111.2	81.9	693.0	931.5	1,379.4	1,379.4	-	16.8	
TANF	23.3	19.2	21.4	16.8	14.8	20.0	15.3	130.8	83.6	569.3	569.3	-	6.9	
EA	65.7	41.1	83.4	58.4	48.9	71.9	50.8	420.2	462.4	599.6	599.6	-	7.3	
<i>Subtotal</i>	<i>263.4</i>	<i>177.9</i>	<i>140.3</i>	<i>166.7</i>	<i>144.5</i>	<i>203.1</i>	<i>148.1</i>	<i>-</i>	<i>1,244.0</i>	<i>1,477.5</i>	<i>2,548.3</i>	<i>2,548.3</i>	<i>-</i>	<i>31.0</i>
General Counsel														
GF	16.8	12.0	7.0	12.0	12.1	17.9	12.1	89.8	58.2	161.7	161.7	-	-	
<i>Subtotal</i>	<i>16.8</i>	<i>12.0</i>	<i>7.0</i>	<i>12.0</i>	<i>12.1</i>	<i>17.9</i>	<i>12.1</i>	<i>-</i>	<i>89.8</i>	<i>58.2</i>	<i>161.7</i>	<i>161.7</i>	<i>-</i>	<i>1.0</i>
Office of Child Welfare Investigations														
GF	915.2	662.8	724.3	681.8	688.7	994.2	713.2	5,380.3	4,965.6	9,762.2	9,762.2	-	124.4	
EA	-	-	-	-	51.5	-	-	51.5	17.5	202.6	202.6	-	2.6	
<i>Subtotal</i>	<i>915.2</i>	<i>662.8</i>	<i>724.3</i>	<i>681.8</i>	<i>740.2</i>	<i>994.2</i>	<i>713.2</i>	<i>-</i>	<i>5,431.8</i>	<i>4,983.1</i>	<i>9,964.8</i>	<i>9,964.8</i>	<i>-</i>	<i>127.0</i>
Training Resources														
GF	-	-	-	-	-	-	-	-	-	150.0	150.0	-	-	
EA	-	2,128.0	(1.2)	583.5	1,303.1	(0.8)	305.6	4,318.1	23.0	9,000.0	9,000.0	-	-	
<i>Subtotal</i>	<i>-</i>	<i>2,128.0</i>	<i>(1.2)</i>	<i>583.5</i>	<i>1,303.1</i>	<i>(0.8)</i>	<i>305.6</i>	<i>-</i>	<i>4,318.1</i>	<i>23.0</i>	<i>9,150.0</i>	<i>9,150.0</i>	<i>-</i>	<i>-</i>

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	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	BFY 21	BFY 20	Estimates	Appropriation	(Shortfall)		
Adoption Services														
GF	24.9	4,774.3	5,637.9	7,690.1	4,821.4	4,765.8	4,889.7	32,604.2	38,307.5	70,425.5	84,965.8	14,540.3	-	
TANF	-	3,128.4	2,324.6	-	3,202.9	3,216.0	3,362.3	15,234.2	15,407.2	22,445.7	22,445.7	-	-	
EA	31.7	14,896.2	15,002.4	14,534.1	14,947.7	14,558.7	15,048.4	89,019.1	80,417.4	180,876.8	170,847.0	(10,029.8)	-	
<i>Subtotal</i>	<i>56.6</i>	<i>22,798.9</i>	<i>22,964.9</i>	<i>22,224.2</i>	<i>22,971.9</i>	<i>22,540.5</i>	<i>23,300.4</i>	<i>-</i>	<i>136,857.5</i>	<i>134,132.2</i>	<i>273,748.0</i>	<i>278,258.5</i>	<i>4,510.5</i>	<i>-</i>
Permanent Guardianship Subsidy														
GF	-	1,004.9	543.8	992.4	1,035.8	525.7	1,023.5	5,126.1	5,251.3	10,295.4	10,573.9	278.5	-	
TANF	-	-	485.8	-	-	485.8	-	971.5	971.5	1,943.0	1,943.0	-	-	
<i>Subtotal</i>	<i>-</i>	<i>1,004.9</i>	<i>1,029.6</i>	<i>992.4</i>	<i>1,035.8</i>	<i>1,011.4</i>	<i>1,023.5</i>	<i>-</i>	<i>6,097.6</i>	<i>6,222.8</i>	<i>12,238.4</i>	<i>12,516.9</i>	<i>278.5</i>	<i>-</i>
Kinship Stipends														
GF	-	320.2	376.1	376.2	142.2	449.1	444.2	2,108.0	1,934.7	5,056.5	4,500.0	(556.5)	-	
TANF	-	-	-	-	250.0	-	-	250.0	250.0	500.0	500.0	-	-	
<i>Subtotal</i>	<i>-</i>	<i>320.2</i>	<i>376.1</i>	<i>376.2</i>	<i>392.2</i>	<i>449.1</i>	<i>444.2</i>	<i>-</i>	<i>2,358.0</i>	<i>2,184.7</i>	<i>5,556.5</i>	<i>5,000.0</i>	<i>(556.5)</i>	<i>-</i>
Emergency & Residential Placement														
GF	-	1,185.7	2,921.2	4,548.3	(369.3)	3,451.8	1,057.2	12,794.8	15,837.8	32,563.2	31,076.0	(1,487.2)	-	
TANF	-	1,184.0	1,266.7	224.4	1,216.4	1,360.6	1,387.9	6,640.1	6,634.2	10,627.2	10,627.2	-	-	
TANF-SSBG TR	-	2,680.6	-	0.0	2,270.5	(84.4)	2,540.7	7,407.5	10,722.4	10,795.8	10,795.8	-	-	
EA	-	3,370.8	3,042.2	2,958.4	4,558.1	3,200.0	3,297.1	20,426.6	17,280.2	44,384.3	37,289.9	(7,094.4)	-	
<i>Subtotal</i>	<i>-</i>	<i>8,421.2</i>	<i>7,230.1</i>	<i>7,731.0</i>	<i>7,675.8</i>	<i>7,928.0</i>	<i>8,282.9</i>	<i>-</i>	<i>47,268.9</i>	<i>50,474.6</i>	<i>98,370.5</i>	<i>89,788.9</i>	<i>(8,581.6)</i>	<i>-</i>
Foster Care Placement														
GF	(0.0)	604.6	1,174.4	1,660.7	813.8	779.4	681.4	5,714.1	8,356.3	15,792.4	22,825.5	7,033.1	-	
TANF	-	266.0	279.7	98.0	271.6	291.9	297.7	1,504.9	1,642.5	2,574.8	2,574.8	-	-	
TANF-SSBG TR	-	792.7	306.9	-	788.0	969.6	1,026.7	3,883.8	4,398.3	4,398.3	4,398.3	-	-	
EA	-	1,856.9	1,958.9	1,921.3	2,042.4	1,987.0	2,007.8	11,774.3	10,524.3	23,977.6	22,130.9	(1,846.7)	-	
<i>Subtotal</i>	<i>(0.0)</i>	<i>3,520.2</i>	<i>3,719.8</i>	<i>3,680.1</i>	<i>3,915.8</i>	<i>4,027.9</i>	<i>4,013.5</i>	<i>-</i>	<i>22,877.2</i>	<i>24,921.4</i>	<i>46,743.1</i>	<i>51,929.5</i>	<i>5,186.4</i>	<i>-</i>
Home Recruitment, Study and Supervision														
GF	-	1,333.7	1,803.0	1,642.8	998.8	1,938.0	2,819.9	10,536.3	9,727.7	21,817.9	19,652.2	(2,165.7)	-	
EA	-	792.4	1,080.1	979.5	594.7	1,128.1	1,659.1	6,234.1	6,207.9	13,236.5	13,101.4	(135.1)	-	
<i>Subtotal</i>	<i>-</i>	<i>2,126.2</i>	<i>2,883.1</i>	<i>2,622.4</i>	<i>1,593.5</i>	<i>3,066.1</i>	<i>4,479.1</i>	<i>-</i>	<i>16,770.4</i>	<i>15,935.6</i>	<i>35,054.4</i>	<i>32,753.6</i>	<i>(2,300.8)</i>	<i>-</i>
Extended Foster Care														
GF	726.2	343.3	906.5	456.9	663.6	698.8	593.1	4,388.3	NA	7,772.7	8,283.3	510.6	-	
EA	80.7	46.0	1,004.2	686.5	442.9	372.6	526.4	3,159.1	NA	6,094.4	6,153.9	59.5	-	
<i>Subtotal</i>	<i>806.8</i>	<i>389.3</i>	<i>1,910.7</i>	<i>1,143.4</i>	<i>1,106.4</i>	<i>1,071.4</i>	<i>1,119.4</i>	<i>-</i>	<i>7,547.4</i>	<i>-</i>	<i>13,867.1</i>	<i>14,437.2</i>	<i>570.1</i>	<i>-</i>
Out-of-Home Support Services														
GF	144.0	2,996.2	4,838.6	4,731.7	3,911.0	6,474.4	6,447.4	29,543.4	26,833.3	48,512.1	48,512.1	-	-	
TANF	8.3	1,337.5	1,657.2	1,896.6	1,133.2	2,313.5	1,555.5	9,901.7	10,331.1	29,319.6	29,319.6	-	-	
TANF-SSBG TR	0.9	723.2	480.9	0.5	542.0	678.7	811.3	3,237.5	3,373.0	4,820.0	4,820.0	-	-	
EA	2,265.0	3,706.8	4,662.8	4,497.0	4,146.9	4,696.1	4,873.8	28,848.3	36,904.8	71,259.2	71,259.2	-	-	
<i>Subtotal</i>	<i>2,418.2</i>	<i>8,763.7</i>	<i>11,639.5</i>	<i>11,125.8</i>	<i>9,733.1</i>	<i>14,162.7</i>	<i>13,687.9</i>	<i>-</i>	<i>71,530.9</i>	<i>77,442.2</i>	<i>153,910.9</i>	<i>153,910.9</i>	<i>0</i>	<i>-</i>
In-Home Mitigation														
GF	-	601.2	679.8	496.0	265.1	220.6	300.1	2,562.9	2,809.5	6,971.7	6,971.7	-	-	
TANF	11.9	440.6	594.8	422.7	1,205.9	35.1	753.1	3,464.0	3,819.7	14,611.2	14,611.2	-	-	
CAP	-	-	-	-	-	-	-	-	449.4	1,459.3	1,459.3	-	-	
EA	-	16.3	10.4	251.1	586.4	517.4	853.1	2,234.6	2,377.2	5,945.9	5,945.9	0.0	-	
<i>Subtotal</i>	<i>11.9</i>	<i>1,058.1</i>	<i>1,285.0</i>	<i>1,169.8</i>	<i>2,057.4</i>	<i>773.1</i>	<i>1,906.2</i>	<i>-</i>	<i>8,261.5</i>	<i>9,455.7</i>	<i>28,988.1</i>	<i>28,988.1</i>	<i>-</i>	<i>-</i>
Preventative Services														
GF	0.1	8.0	205.7	158.5	307.3	201.3	356.4	1,237.4	680.5	4,000.0	4,000.0	-	-	
EA	24.5	43.4	2,251.4	1,192.1	54.0	1,182.4	2,030.6	6,778.4	6,337.5	11,148.3	11,148.3	-	-	
<i>Subtotal</i>	<i>24.6</i>	<i>51.4</i>	<i>2,457.1</i>	<i>1,350.7</i>	<i>361.3</i>	<i>1,383.7</i>	<i>2,387.1</i>	<i>-</i>	<i>8,015.8</i>	<i>7,018.0</i>	<i>15,148.3</i>	<i>15,148.3</i>	<i>-</i>	<i>-</i>
Litigation														
RISK	230.6	244.5	45.9	359.7	38.5	14.9	16.7	950.9	NA	2,602.0	2,602.0	-	-	
<i>Subtotal</i>	<i>230.6</i>	<i>244.5</i>	<i>45.9</i>	<i>359.7</i>	<i>38.5</i>	<i>14.9</i>	<i>16.7</i>	<i>-</i>	<i>950.9</i>	<i>-</i>	<i>2,602.0</i>	<i>2,602.0</i>	<i>-</i>	<i>-</i>

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Child Care Subsidy													
GF	-	-	-	-	-	-	568.5	568.5	1,309.3	7,000.0	7,000.0	-	-
CCDF	-	5,024.7	72.4	10,005.3	137.8	22.7	9,643.0	24,905.9	20,421.7	35,400.0	35,400.0	-	-
EA	-	-	-	-	-	-	2,525.7	2,525.7	3,084.5	14,159.4	14,159.4	-	-
<i>Subtotal</i>	-	5,024.7	72.4	10,005.3	137.8	22.7	12,737.3	28,000.2	24,815.5	56,559.4	56,559.4	-	-
Attorney General Legal Services													
GF	1,685.6	1,682.5	1,567.4	1,678.4	1,679.4	1,577.6	1,927.0	11,798.0	11,521.5	19,741.9	19,741.9	-	213.6
TANF	-	-	-	-	-	-	-	-	-	0.0	0.0	-	-
EA	441.3	444.4	436.9	448.5	447.5	439.4	432.4	3,090.3	3,358.9	5,780.9	5,780.9	-	62.6
<i>Subtotal</i>	2,126.9	2,126.9	2,004.3	2,126.9	2,126.9	2,017.1	2,359.4	14,888.3	14,880.3	25,522.8	25,522.8	-	276.2

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Department Totals													
GF	11,662.8	24,856.8	31,211.9	29,569.9	17,693.1	41,312.1	32,099.9	188,406.6	187,884.5	367,381.9	387,893.0	20,511.1	
TANF	6,924.2	11,497.1	8,243.7	8,309.4	13,733.8	4,558.2	9,136.0	62,402.3	74,241.6	139,077.0	139,077.0	-	
TANF-SSBG T	0.9	4,196.5	787.8	0.5	3,600.5	1,563.9	4,378.7	14,528.8	18,493.7	20,014.1	20,014.1	-	
CAP	-	-	-	-	-	-	-	-	449.4	1,459.3	1,459.3	-	
CCDF	-	5,024.7	72.4	10,005.3	137.8	22.7	9,643.0	24,905.9	20,421.7	35,400.0	35,400.0	-	
CPST	-	-	-	-	-	-	-	-	-	207.1	207.1	-	
RISK	230.6	244.5	45.9	359.7	38.5	14.9	16.7	950.9	-	2,602.0	2,602.0	-	
EA	9,029.9	33,116.9	36,252.3	35,254.1	36,563.7	37,300.6	37,926.0	225,443.7	215,556.4	457,321.6	438,965.3	(18,356.3)	
Total	27,848.5	78,936.6	76,614.1	83,498.9	71,767.5	84,772.3	93,200.3	516,638.2	517,047.3	1,023,463.0	1,025,617.8	2,154.8	3,192.1
	-	(0.00)	-	-	-	0.00		0.00		0.00	-		

30th of the Month Financial Report

Department of Child Safety

Jan-21

	Jan-21			Notes
	Dec-20	Jan-21	Change	
Operating Lump Sum				
GF	59,916	59,916	-	
TANF	21,210	21,210	-	
EA	34,825	34,825	-	
<i>Subtotal</i>	115,951	115,951	-	
Caseworkers				
GF	41,844	41,844	-	
TANF	32,030	32,030	-	
CPST	207	207	-	
EA	30,788	30,788	-	
<i>Subtotal</i>	104,869	104,869	-	
New Case Aides				
GF	1,455	1,455	-	
TANF	1,377	1,377	-	
EA	474	474	-	
<i>Subtotal</i>	3,306	3,306	-	
Overtime				
GF	2,260	2,260	-	
TANF	1,869	1,869	-	
EA	4,474	4,474	-	
<i>Subtotal</i>	8,602	8,602	-	
Records Retention				
GF	504	504	-	
TANF	-	-	-	
EA	96	96	-	
<i>Subtotal</i>	600	600	-	
Inspections Bureau				
GF	1,379	1,379	-	
TANF	569	569	-	
EA	600	600	-	
<i>Subtotal</i>	2,548	2,548	-	
General Counsel				
GF	162	162	-	
<i>Subtotal</i>	162	162	-	
Office of Child Welfare Investigations				
GF	9,762	9,762	-	
EA	203	203	-	
<i>Subtotal</i>	9,965	9,965	-	
Training Resources				
GF	150	150	-	
EA	9,000	9,000	-	
<i>Subtotal</i>	9,150	9,150	-	
Adoption Services				
GF	70,426	70,426	-	
TANF	22,446	22,446	-	
EA	180,877	180,877	-	
<i>Subtotal</i>	273,748	273,748	-	

30th of the Month Financial Report

Department of Child Safety

Jan-21

				Notes
	Dec-20	Jan-21	Change	
Permanent Guardianship Subsidy				
GF	10,295	10,295	-	
TANF	1,943	1,943	-	
<i>Subtotal</i>	<u>12,238</u>	<u>12,238</u>	-	
Kinship Stipends				
GF	5,057	5,057	-	
TANF	500	500	-	
<i>Subtotal</i>	<u>5,557</u>	<u>5,557</u>	-	
Emergency & Residential Placement				
GF	32,563	32,563	-	
TANF	10,627	10,627	-	
TANF-SSBG	10,796	10,796	-	
EA	44,384	44,384	-	
<i>Subtotal</i>	<u>98,371</u>	<u>98,371</u>	-	
Foster Care Placement				
GF	15,792	15,792	-	
TANF	2,575	2,575	-	
TANF-SSBG	4,398	4,398	-	
EA	23,978	23,978	-	
<i>Subtotal</i>	<u>46,743</u>	<u>46,743</u>	-	
Home Recruitment, Study and Supervision				
GF	21,818	21,818	-	
EA	13,237	13,237	-	
<i>Subtotal</i>	<u>35,054</u>	<u>35,054</u>	-	
Out-of-Home Support Services				
GF	48,512	48,512	-	
TANF	29,320	29,320	-	
TANF-SSBG	4,820	4,820	-	
¹ EA	71,259	71,259	-	
<i>Subtotal</i>	<u>153,911</u>	<u>153,911</u>	-	
In-Home Mitigation				
GF	6,972	6,972	-	
TANF	14,611	14,611	-	
CAP	1,459	1,459	-	
EA	5,946	5,946	-	
<i>Subtotal</i>	<u>28,988</u>	<u>28,988</u>	-	
Preventative Services				
GF	4,000	4,000	-	
EA	11,148	11,148	-	
<i>Subtotal</i>	<u>15,148</u>	<u>15,148</u>	-	
Litigation				
<i>Risk</i>	2,602	2,602	-	
<i>Subtotal</i>	<u>2,602</u>	<u>2,602</u>	-	
Child Care Subsidy				
GF	7,000	7,000	-	
CCDF	35,400	35,400	-	
EA	14,159	14,159	-	
<i>Subtotal</i>	<u>56,559</u>	<u>56,559</u>	-	

30th of the Month Financial Report

Department of Child Safety

Jan-21

				Notes
	Dec-20	Jan-21	Change	
Attorney General Legal Services			-	
GF	19,742	19,742	-	
TANF	-	-	-	
EA	5,781	5,781	-	
<i>Subtotal</i>	<u>25,523</u>	<u>25,523</u>	-	
Extended Foster Care				
GF	7,773	7,773		
EA	6,094	6,094		
<i>Subtotal</i>	<u>13,867</u>	<u>13,867</u>	-	
 Department Totals				
GF	367,382	367,382	-	
TANF	139,077	139,077	-	
TANF-SSBG	20,014	20,014	-	
CAP	1,459	1,459	-	
CCDF	35,400	35,400	-	
CPST	207	207	-	
RISK	2,602	2,602	-	
EA	457,322	457,322	-	
Total	<u>1,023,463</u>	<u>1,023,463</u>	-	