

DHCS 1822 A (02/19)

**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**

**Fiscal Year: 2019-20**

**Information Worksheet**

1	Date:	12/22/2020
2	ARER Fiscal Year (20YY-YY):	2019-20
3	County:	Stanislaus
4	County Code:	50
5	Address:	800 Scenic Drive
6	City:	Modesto
7	Zip:	95350
8	County Population: Over 200,000? (Yes or No)	Yes
9	Name of Preparer:	Judi Hinkle
10	Title of Preparer:	Accountant III
11	Preparer Contact Email:	jhinkle@stanbhrs.org
12	Preparer Contact Telephone:	209-494-2269

DHCS 1822 B (02/19)  
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report  
Fiscal Year: 2019-20  
Component Summary Worksheet

County: Stanislaus

Date: 12/22/2020

		A	B	C	D	E	F
<b>SECTION 1: Interest</b>		<b>CSS</b>	<b>PEI</b>	<b>INN</b>	<b>WET</b>	<b>CFTN</b>	<b>TOTAL</b>
1	Component Interest Earned	\$440,549.63	\$177,650.74	\$91,410.00	\$8,081.53	\$11,455.67	\$729,147.57
2	Joint Powers Authority Interest Earned		\$1,625.22				\$1,625.22

		A	B	C
<b>SECTION 2: Prudent Reserve</b>		<b>CSS</b>	<b>PEI</b>	<b>TOTAL</b>
3	Local Prudent Reserve Beginning Balance			\$500,000.00
4	Transfer from Local Prudent Reserve			\$0.00
5	CSS Funds Transferred to Local Prudent Reserve	\$0.00		\$0.00
6	Local Prudent Reserve Adjustments			\$0.00
7	Local Prudent Reserve Ending Balance			\$500,000.00

		A	B	C	D	E	F
<b>SECTION 3: CSS Transfers to PEI, WET, CFTN, or Prudent Reserve</b>		<b>CSS</b>	<b>PEI</b>	<b>WET</b>	<b>CFTN</b>	<b>PR</b>	<b>TOTAL</b>
8	Transfers	-\$1,600,000.00	\$0.00	\$600,000.00	\$1,000,000.00	\$0.00	\$0.00

		A	B	C	D	E	F
<b>SECTION 4: Program Expenditures and Sources of Funding</b>		<b>CSS</b>	<b>PEI</b>	<b>INN</b>	<b>WET</b>	<b>CFTN</b>	<b>TOTAL</b>
9	MHSA Funds	\$22,868,909.30	\$4,942,671.35	\$268,087.72	\$455,294.08	\$886,039.25	\$29,421,001.70
10	Medi-Cal FFP	\$8,945,848.16	\$95,728.78	\$0.00	\$0.00	\$0.00	\$9,041,576.94
11	1991 Realignment	\$111,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,065.00
12	Behavioral Health Subaccount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	Other	\$1,077,321.32	\$10,587.42	\$0.00	\$0.00	\$0.00	\$1,087,908.74
14	<b>TOTAL</b>	<b>\$33,003,143.78</b>	<b>\$5,048,987.55</b>	<b>\$268,087.72</b>	<b>\$455,294.08</b>	<b>\$886,039.25</b>	<b>\$39,661,552.38</b>

		A
<b>SECTION 5: Miscellaneous MHSA Costs and Expenditures</b>		<b>TOTAL</b>
15	Total Annual Planning Costs	\$121,144.74
16	Total Evaluation Costs	\$220,452.99

DHCS 1822 B (02/19)  
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**Fiscal Year: 2019-20**  
**Component Summary Worksheet**

<b>County:</b>	Stanislaus
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<b>Date:</b>	12/22/2020
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17	<b>Total Administration</b>	\$2,298,307.91
18	<b>Total WET RP</b>	
19	<b>Total PEI SW</b>	\$0.00
20	<b>Total MHSA HP</b>	\$1,100,000.00
21	<b>Total Mental Health Services For Veterans</b>	\$556,496.18

DHCS 1822 C (02/19)  
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2019-20**  
**Community Services and Supports (CSS) Summary Worksheet**

County: Stanislaus

Date: 12/22/2020

**SECTION ONE**

	A	B	C	D	E	F	
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total	
1	CSS Annual Planning Costs					\$0.00	
2	CSS Evaluation Costs					\$0.00	
3	CSS Administration Costs	\$1,554,180.69	\$872,346.38			\$2,426,527.07	
4	CSS Funds Transferred to JPA					\$0.00	
5	CSS Expenditures Incurred by JPA					\$0.00	
6	CSS Funds Transferred to CalHFA					\$0.00	
7	CSS Funds Transferred to PEI					\$0.00	
8	CSS Funds Transferred to WET	\$600,000.00				\$600,000.00	
9	CSS Funds Transferred to CFTN	\$1,000,000.00				\$1,000,000.00	
10	CSS Funds Transferred to PR					\$0.00	
11	CSS Program Expenditures	\$21,314,728.61	\$8,073,501.78	\$111,065.00	\$0.00	\$1,077,321.32	\$30,576,616.71
12	<b>Total CSS Expenditures (Excluding Funds Transferred to JPA)</b>	<b>\$24,468,909.30</b>	<b>\$8,945,848.16</b>	<b>\$111,065.00</b>	<b>\$0.00</b>	<b>\$1,077,321.32</b>	<b>\$34,603,143.78</b>
13	<b>Total CSS Expenditures (Excluding Funds Transferred to JPA, PEI, WET, CFTN and PR)</b>	<b>\$22,868,909.30</b>	<b>\$8,945,848.16</b>	<b>\$111,065.00</b>	<b>\$0.00</b>	<b>\$1,077,321.32</b>	<b>\$33,003,143.78</b>

**SECTION TWO**

#	A	B	C	D	E	F	G	H	I	J
	County Code	Program Name	Prior Program Name	Program Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
14	50	FSP - 01 Westside Stanislaus Homeless Outreach		FSP	\$3,140,673.82	\$1,775,310.02			\$135,673.70	\$5,051,657.54
15	50	FSP - 02 Juvenile Justice		FSP	\$365,702.08	\$227,208.10			\$2,477.65	\$595,387.83
16	50	FSP - 05 Integrated Forensic Team		FSP	\$1,949,373.85	\$645,599.64			\$58,298.20	\$2,653,271.69
17	50	FSP - 06 High Risk Health & Senior Access		FSP	\$1,217,627.80	\$1,029,946.54			\$164,281.78	\$2,411,856.12
18	50	FSP - 07 Turning Point-ISA		FSP	\$531,328.31					\$531,328.31
19	50	FSP - 08 FSP for Children/Youth with SED		FSP	\$347,717.59	\$422,990.35			\$14,897.06	\$785,605.00
20	50	FSP - 09 Assisted Outpatient Treatment		FSP	\$379,330.35	\$82,376.77				\$461,707.12
21	50	FSP - 10 Co-Occurring Disorders FSP		FSP	\$1,058,341.81	\$443,964.05			\$25,718.31	\$1,528,024.17
22	50	GSD - 01 Transition Age Young Adult Drop in Center		Non-FSP	\$464,113.74	\$647,774.92			\$23,677.97	\$1,135,566.63
23	50	GSD - 02 CERT/Warmline		Non-FSP	\$991,061.27					\$991,061.27
24	50	GSD - 04 Families Together		Non-FSP	\$513,289.03				\$832.03	\$514,121.06

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**Fiscal Year: 2019-20**  
**Community Services and Supports (CSS) Summary Worksheet**

County: Stanislaus

Date: 12/22/2020

25	50	GSD - 05 Consumer Empowerment Center	Non-FSP	\$451,125.37			\$36,401.21	\$487,526.58
26	50	O&E - 02 Housing Program - Garden Gate Respite	Non-FSP	\$4,328,611.49		\$45,847.00	\$286,785.90	\$4,661,244.39
27	50	O&E - 02 Employment - Garden Gate Respite	Non-FSP	\$390,970.10		\$65,218.00	\$85,423.00	\$541,611.10
28	50	O&E - 03 Outreach and Engagement	Non-FSP	\$394,904.08	\$33,413.42		\$1,809.81	\$430,127.31
29	50	GSD - 06 Crisis Stabilization Unit	Non-FSP	\$448,727.01	\$1,116,383.06		\$74,065.70	\$1,639,175.77
30	50	GSD - 07 Crisis Intervention Program for Children and Youth	Non-FSP	\$457,137.89	\$23,401.91		\$164,143.69	\$644,683.49
31	50	GSD - 08 Youth Peer Navigators	Non-FSP	\$41,964.13				\$41,964.13
32	50	GSD - 09 Short Term Residential Therapeutic Program	Non-FSP	\$1,289,414.92	\$1,298,426.13		\$2,835.31	\$2,590,676.36
33	50	GSD - 10 Crisis Residential Unit + 4 Beds	Non-FSP	\$133,108.13	\$326,706.87			\$459,815.00
34		GSD - 11 Therapeutic Foster Care	Non-FSP	\$0.00				\$0.00
35	50	GSD Portion of Westside Stanislaus Homeless Outreach	Non-FSP	\$1,683,885.85				\$1,683,885.85
36	50	GSD Portion of Integrated Forensic Team	Non-FSP	\$418,940.54				\$418,940.54
37	50	GSD Portion of High Risk Health & Senior Access	Non-FSP	\$317,379.45				\$317,379.45
38								\$0.00
39								\$0.00
40								\$0.00
41								\$0.00
42								\$0.00
43								\$0.00
44								\$0.00
45								\$0.00
46								\$0.00
47								\$0.00
48								\$0.00
49								\$0.00
50								\$0.00
51								\$0.00
52								\$0.00
53								\$0.00
54								\$0.00
55								\$0.00
56								\$0.00
57								\$0.00
58								\$0.00
59								\$0.00
60								\$0.00
61								\$0.00
62								\$0.00
63								\$0.00
64								\$0.00
65								\$0.00
66								\$0.00

DHCS 1822 D (02/19)  
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
Fiscal Year: 2019-20  
**Prevention and Early Intervention (PEI) Summary Worksheet**

County: Stanislaus Stanislaus

Date: 12/22/2020

**SECTION ONE**

	A	B	C	D	E	F
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1 PEI Annual Planning Costs						\$0.00
2 PEI Evaluation Costs	\$220,452.99					\$220,452.99
3 PEI Administration Costs	\$497,464.14					\$497,464.14
4 PEI Funds Expended by CalMHSA for PEI Statewide						\$0.00
5 PEI Funds Transferred to JPA	\$90,990.13					\$90,990.13
6 PEI Expenditures Incurred by JPA	\$103,928.56					\$103,928.56
7 PEI Program Expenditures	\$4,120,825.66	\$95,728.78	\$0.00	\$0.00	\$10,587.42	\$4,227,141.86
8 Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$4,942,671.35	\$95,728.78	\$0.00	\$0.00	\$10,587.42	\$5,048,987.55

**SECTION TWO**

	A	B
	Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9 MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures	43.09%	59.00%

**SECTION THREE**

#	County Code	Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Summary and Standalone)	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	50	RAIZ Promotores Program	RAIZ Promotoras Program	Standalone	Prevention		100%	20%	20.0%	\$701,217.08					\$701,217.08
11	50	Afghan Path Towards Wellness		Standalone	Prevention		100%	7%	7.0%	\$127,569.18					\$127,569.18
12	50	Child and Youth Resiliency		Standalone	Prevention		100%	100%	100.0%	\$85,424.96					\$85,424.96
13	50	Community Faith Based Mental Health		Standalone	Prevention		100%	0%	0.0%	\$0.00					\$0.00
14	50	Friends Are Good Medicine		Standalone	Prevention		100%	51%	51.0%	\$31,047.84					\$31,047.84
15	50	Prevention		Standalone	Prevention		100%	51%	51.0%	\$302,768.21					\$302,768.21
16	50	Brief Intervention Counseling		Standalone	Early Intervention		100%	40%	40.0%	\$995,460.55					\$995,460.55
17	50	Parents United- Child Sexual Abuse Treatment Services		Standalone	Early Intervention		100%	23%	23.0%	\$119,243.41					\$119,243.41
18	50	Sierra Vista- LIFE Path, Early Psychosis		Standalone	Early Intervention		100%	100%	100.0%	\$399,021.88	\$95,728.78			\$10,587.42	\$505,338.08
19	50	School Behavioral Health Integration		Standalone	Early Intervention		100%	100%	100.0%	\$748,191.23					\$748,191.23
20	50	Homeless Prevention and Early Intervention Team		Standalone	Early Intervention		100%	0%	0.0%	\$0.00					\$0.00
21	50	Outreach for Increasing Recognition of Early Signs of Mental Illness		Standalone	Outreach		100%	28%	28.0%	\$151,587.08					\$151,587.08
22	50	Stigma & Discrimination Reduction	Stigma Discrimination Reduction	Standalone	Stigma & Discrimination Reduction		100%	22%	22.0%	\$39,012.74					\$39,012.74
23	50	Suicide Prevention		Standalone	Suicide Prevention		100%	59%	59.0%	\$54,723.50					\$54,723.50
24	50	Aging and Veteran Services		Standalone	Access and Linkage		100%	2%	2.0%	\$365,558.00					\$365,558.00
25															\$0.00
26															\$0.00
27															\$0.00
28															\$0.00
29															\$0.00
30															\$0.00
31															\$0.00
32															\$0.00
33															\$0.00
34															\$0.00
35															\$0.00
36															\$0.00
37															\$0.00



DHCS 1822 E (02/19)  
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2019-20**  
**Innovation (INN) Summary Worksheet**

County: Stanislaus Date: 12/22/2020

**SECTION ONE**

	A	B	C	D	E	F
	Total MHSA Fund (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	INN Annual Planning Costs	\$121,144.74				\$121,144.74
2	INN Indirect Administration	\$31,427.79				\$31,427.79
3	INN Funds Transferred to JPA					\$0.00
4	INN Expenditures Incurred by JPA					\$0.00
5	INN Project Administration	\$115,515.19	\$0.00	\$0.00	\$0.00	\$115,515.19
6	INN Project Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	INN Project Direct	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	INN Project Subtotal	\$115,515.19	\$0.00	\$0.00	\$0.00	\$115,515.19
9	Total Innovation Expenditures (Excluding Transfers to JPA)	\$268,087.72	\$0.00	\$0.00	\$0.00	\$268,087.72

**SECTION TWO**

#	A	B	C	D	E	F	G	H	I	J	K	L	M
	County Code	Project Name	Prior Project Name	Project MHSOAC Approval Date	Project Start Date	MHSOAC-Authorized MHSA INN Project Budget	Amended MHSOAC-Authorized MHSA INN Project Budget	Project Expenditure Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other
10	A	50	INN-17 - Suicide Prevention Initiative	4/28/2016	9/1/2016	\$627,957.00		Project Administration	\$98,685.31				
10	B	50	INN-17 - Suicide Prevention Initiative	4/28/2016	9/1/2016	\$627,957.00		Project Evaluation					
10	C	50	INN-17 - Suicide Prevention Initiative	4/28/2016	9/1/2016	\$627,957.00		Project Direct					
10	D	50	INN-17 - Suicide Prevention Initiative	4/28/2016	9/1/2016	\$627,957.00		Project Subtotal	\$98,685.31	\$0.00	\$0.00	\$0.00	\$0.00
11	A	50	INN-18 - NAMI on Campus High School Innovation Plan	4/2/2020	5/1/2020	\$923,259.00		Project Administration	\$16,829.88				
11	B	50	INN-18 - NAMI on Campus High School Innovation Plan	4/2/2020	5/1/2020	\$923,259.00		Project Evaluation					
11	C	50	INN-18 - NAMI on Campus High School Innovation Plan	4/2/2020	5/1/2020	\$923,259.00		Project Direct					
11	D	50	INN-18 - NAMI on Campus High School Innovation Plan	4/2/2020	5/1/2020	\$923,259.00		Project Subtotal	\$16,829.88	\$0.00	\$0.00	\$0.00	\$0.00
12	A												
12	B												
12	C												
12	D								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	A												
13	B												
13	C												
13	D								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	A												
14	B												
14	C												
14	D								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	A												
15	B												
15	C												
15	D								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	A												
16	B												

DHCS 1822 F (02/19)

**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**

**Fiscal Year: 2019-20**

**Workforce Education and Training (WET) Summary Worksheet**

County: Stanislaus

Date: 12/22/2020

**SECTION ONE**

	A	B	C	D	E	F
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	WET Annual Planning Costs					\$0.00
2	WET Evaluation Costs					\$0.00
3	WET Administration Costs	\$99,720.10				\$99,720.10
4	WET Funds Transferred to JPA					\$0.00
5	WET Expenditures Incurred by JPA					\$0.00
6	WET Program Expenditures	\$355,573.98	\$0.00	\$0.00	\$0.00	\$355,573.98
7	<b>Total WET Expenditures (Excluding Transfers to JPA)</b>	<b>\$455,294.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$455,294.08</b>

**SECTION TWO**

	A	B	C	D	E	F	G	H
#	County Code	Funding Category	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
8	50	Workforce Staffing	\$155,072.16					\$155,072.16
9	50	Training/Technical Assistance	\$111,970.86					\$111,970.86
10	50	Mental Health Career Pathways	\$88,530.96					\$88,530.96
11		Residency/Internship						\$0.00
12		Financial Incentive						\$0.00



DHCS 1822 G (02/19)  
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2019-20**  
**Capital Facility Technological Needs (CFTN) Summary Worksheet**

County: Stanislaus

Date: 12/22/2020

**SECTION ONE**

	A	B	C	D	E	F
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	CFTN Annual Planning Costs					\$0.00
2	CFTN Evaluation Costs					\$0.00
3	CFTN Administration Costs					\$0.00
4	CFTN Funds Transferred to JPA					\$0.00
5	CFTN Expenditures Incurred by JPA					\$0.00
6	CFTN Project Expenditures	\$886,039.25	\$0.00	\$0.00	\$0.00	\$886,039.25
7	<b>Total CFTN Expenditures (Excluding Transfers to JPA)</b>	<b>\$886,039.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$886,039.25</b>

**SECTION TWO**

#	A	B	C	D	E	F	G	H	I	J
#	County Code	Project Name	Prior Project Name	Project Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
8	50	SU-01 Electronic Health Record (EHR) System		Technological Need	\$495,652.27					\$495,652.27
9	50	SU-02 Consumer Family Access		Technological Need	\$216,086.85					\$216,086.85
10	50	SU-03 Electronic Health Data Warehousing		Technological Need	\$119,672.77					\$119,672.77
11	50	SU-04 Document Imaging		Technological Need	\$54,627.36					\$54,627.36
12										\$0.00
13										\$0.00
14										\$0.00
15										\$0.00
16										\$0.00
17										\$0.00
18										\$0.00
19										\$0.00
20										\$0.00
21										\$0.00
22										\$0.00
23										\$0.00
24										\$0.00
25										\$0.00

DHCS 1822 H (02/19)

**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2019-20**  
**MHSA Adjustments Worksheet**

County: Stanislaus

Date: 12/22/2020

**SECTION ONE**

#	A County Code	B Account	C Adjustment Type	D Adjustment to Fiscal Year	E Amount	F Reason
1	50	CSS	Expenditure	2018-19	-\$395.77	Additional State General Funds were received for FY 2018-19 lowering the amount of MHSA CSS contribution needed for FY 2018-19.
2	50	PEI	Expenditure	2018-19	-\$6.76	Additional State General Funds were received for FY 2018-19 lowering the amount of MHSA PEI contribution needed for FY 2018-19.
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						

DHCS 1822 I (02/19)

**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report**  
**Fiscal Year: 2019-20**  
**FFP Revenue Adjustment Worksheet**

**County:** Stanislaus

**Date:** 12/22/2020

**SECTION ONE**

#	A County Code	B Adjustment to FY	C Cost Report Stage	D Account	E Beginning Balance	F Adjustment Amount	G Ending Balance
1	50	2013-14	Settled	CSS	\$2,726,793.75	\$785,772.80	\$3,512,566.55
2	50	2013-14	Settled	PEI	\$35,742.32	\$12,184.78	\$47,927.10
3	50	2014-15	Initial	CSS	\$3,732,562.28	-\$780,564.80	\$2,951,997.48
4	50	2015-16	Initial	CSS	\$4,509,882.43	-\$53,519.14	\$4,456,363.29
5	50	2015-16	Initial	PEI	\$85,173.72	\$223.38	\$85,397.10
6	50	2015-16	Initial	INN	\$46,496.00	\$1,499.82	\$47,995.82
7	50	2017-18	Initial	CSS	\$6,918,564.51	-\$13,603.84	\$6,904,960.67
8	50	2014-15	Settled	CSS	\$4,122,844.68	\$40,050.84	\$4,162,895.52
9	50	2014-15	Settled	PEI	\$40,540.60	\$0.18	\$40,540.78
10	50	2018-19	Initial	CSS	\$19,600,986.12	-\$140,694.45	\$19,460,291.67
11	50	2018-19	Initial	PEI	\$4,134,394.87	-\$103.43	\$4,134,291.44
12							\$0.00
13							\$0.00
14							\$0.00
15							\$0.00
16							\$0.00
17							\$0.00