



## NATURAL RESOURCES PROGRAM SUMMARY

### FY21-22 BUDGET

	Natural Resources General Admin	Habitat & Open Space Management	Off-Highway Vehicle Management	Santa Ana River Mitigation Bank	MSHCP Reserve Management	Multi-Species Reserve	Grand Total
<b>Budgeted REVENUES</b>							
Taxes	-	-	-	-	-	-	-
Fee	-	10,000	-	-	1,279,184	500,000	1,789,184
Grants	-	-	95,000	-	-	-	95,000
Other	-	857,000	5,000	60,000	4,800	1,000	927,800
<b>TOTAL REVENUES</b>	-	867,000	100,000	60,000	1,283,984	501,000	2,811,984
<b>Budgeted EXPENDITURES</b>							
Salaries & Benefits	-	651,694	-	16,444	960,794	277,699	1,906,631
Supplies & Services	-	170,270	-	139,309	354,605	170,116	834,300
Other/Interfund Charges	-	9,641	-	-	3,018	550	13,209
Capital Assets	-	7,500	-	-	8,500	-	16,000
Contributions & Transfers	-	-	100,000	-	-	-	100,000
<b>TOTAL EXPENDITURES</b>	-	839,105	100,000	155,753	1,326,917	448,365	2,870,140
<b>NET GAIN/(LOSS)</b>	-	27,895	-	(95,753)	(42,933)	52,635	(58,156)

### FY21-22 ACTUALS

	Natural Resources General Admin	Habitat & Open Space Management	Off-Highway Vehicle Management	Santa Ana River Mitigation Bank	MSHCP Reserve Management	Multi-Species Reserve	Grand Total
<b>Actual REVENUES</b>							
Taxes	-	-	-	-	-	-	-
Fee	-	8,062	-	-	665,169	144,652	817,884
Grants	-	-	93,113	-	-	-	93,113
Other	-	720,968	476	4,263	73	336	726,116
<b>TOTAL REVENUES</b>	-	729,030	93,589	4,263	665,242	144,989	1,637,113
% of Budget		84%	94%	7%	52%	29%	58%
<b>Actual EXPENDITURES</b>							
Salaries & Benefits	-	450,662	-	1,616	569,699	204,675	1,226,652
% of Budget		69%		10%	59%	74%	64%
Supplies & Services	-	131,353	-	38,256	139,145	28,823	337,577
% of Budget		77%		27%	39%	17%	40%
Other/Interfund Charges	-	7,662	-	-	12,930	3,594	24,185
% of Budget		79%			428%	653%	183%
Capital Assets	-	-	-	-	-	-	-
% of Budget		0%			0%		0%
Contributions & Transfers	-	-	100,000	-	-	-	100,000
% of Budget			100%				100%
<b>TOTAL EXPENDITURES</b>	-	589,677	100,000	39,872	721,774	237,092	1,688,414
% of Budget		70%	100%	26%	54%	53%	59%
<b>NET GAIN/(LOSS)</b>	-	139,353	(6,411)	(35,609)	(56,532)	(92,103)	(51,302)



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Habitat & Open Space Management	510040	Regular Salaries	375,512	462,451	70,275	102,725	86,427	36,626	296,053
	510200	Payoff Permanent-Seasonal	9,471	-	-	-	-	-	-
	510320	Temporary Salaries	4,981	-	5,244	4,162	14,560	3,960	27,925
	510420	Overtime	3,016	2,700	1,632	687	1,682	-	4,001
	510620	Shift Differential	774	500	199	204	228	211	842
	510700	Holiday Pay	2,848	2,700	-	731	732	-	1,463
	510790	Bonus Pay	2,250	-	-	-	-	-	-
	513000	Retirement-Misc.	38,949	45,075	7,213	10,787	9,642	3,851	31,493
	513020	Retirement-Misc Temp	200	-	293	232	815	221	1,560
	513120	Social Security	23,862	28,671	4,456	6,461	5,412	2,242	18,571
	513140	Medicare Tax	5,653	6,705	1,118	1,571	1,478	582	4,749
	515040	Flex Benefit Plan	76,468	94,702	15,542	18,148	18,733	7,978	60,401
	515100	Life Insurance	383	49	81	99	90	38	309
	515120	Long Term Disability	380	402	91	108	130	45	374
	515160	Optical Insurance	38	20	1	4	19	6	30
	515220	Short Term Disability	3,439	5,861	554	633	-	-	1,187
	515260	Unemployment Insurance	1,393	1,539	306	399	494	175	1,374
	518010	Def Comp Ben Mgmt & Conf	237	130	7	41	106	36	189
	518020	Flexible Spending Account Fees	66	-	10	12	-	-	22
	518140	SEIU Training	152	189	30	42	33	14	119
	520010	Herbicide	2,895	6,000	-	-	-	-	-
	520020	Pest and Insect Control	4,868	5,000	61	1,652	34	-	1,747
	520025	Water Bacterial Testing	50	-	-	-	-	-	-
	520115	Uniforms-Replacement Clothing	2,201	3,500	1,762	899	557	1,156	4,375
	520230	Cellular Phone	3,805	3,800	525	871	959	-	2,355
	520320	Telephone Service	695	750	211	422	334	137	1,104
	520360	ISF Communication Radio System	8,572	7,884	657	3,284	1,806	1,642	7,389
	520800	Household Expense	399	1,000	-	-	167	-	167
	520845	Trash	11,336	18,500	2,276	2,032	2,778	770	7,856
	521420	Maint-Field Equipment	6,703	15,000	703	41	4,945	27	5,716
521500	Maint-Motor Vehicles	1,057	5,000	103	-	-	-	103	
521580	Maint-Radio Elec Equipment			-	-	40	-	40	



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Habitat & Open Space	521700	Maint-Alarms	796	950	210	90	150	60	510
	521720	Maint-Fire Equipment	219	2,000	-	-	-	-	-
	521740	Maint-Parts			104	-	-	-	104
	522310	Maint-Building and Improvement	747	3,000	-	-	2,396	-	2,396
	522320	Maint-Grounds	13,748	20,000	1,977	2,563	3,116	482	8,137
	522400	Maint-Improve Water	6,112	5,000	370	1,610	960	340	3,280
	523100	Memberships	-	500	-	165	-	-	165
	523220	Licenses And Permits	289	1,200	259	-	-	-	259
	523340	Late Interest Charge	4	-	-	-	3	3	5
	523640	Computer Equip-Non Fixed Asset	-	500	-	1,873	-	-	1,873
	523700	Office Supplies	604	1,500	-	111	332	109	552
	523800	Printing/Binding			-	-	44	-	44
	524840	Fingerprinting Services	62	150	-	-	15	-	15
	525060	Medical Examinations-Physicals	1,521	1,250	-	-	920	494	1,414
	526940	Locks/Keys	1,085	1,500	-	-	178	-	178
	526960	Small Tools And Instruments	1,515	7,000	-	-	200	1,794	1,994
	527140	Welding Supplies	336	-	-	-	18	-	18
	527680	Public Signs	939	3,000	-	-	-	-	-
	527690	Fleet Services-ISF Costs	15,893	17,860	-	374	22,639	18,683	41,696
	527720	Safety-Security Supplies	763	2,000	357	392	468	-	1,217
	527840	Training-Education/Tuition	-	2,000	-	1,656	106	-	1,762
	527940	Weed Abatement	731	5,000	1,515	-	-	-	1,515
	528260	Field Supplies	392	-	-	-	-	-	-
	528920	Car Pool Expense	824	7,140	-	-	5,753	5,753	11,506
	528960	Lodging			-	-	-	483	483
	529120	Transportation			-	24	-	-	24
	529500	Electricity	7,461	8,860	1,803	2,012	1,921	473	6,209
	529520	Sewer System	13,571	7,526	2,896	1,152	6,322	1,270	11,640
	529550	Water	3,349	5,900	1,088	877	1,118	422	3,505
	536760	Interfnd Exp-Payroll Srvc Fee	991	891	241	279	259	103	881
	536910	Interfnd Exp-Fuel	8,375	6,750	1,283	2,305	1,857	-	5,445
	537020	Interfnd Exp-Legal Services	374	-	-	-	-	-	-



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Habitat & Open Space	537080	Interfnd Exp-Miscellaneous	2,515	2,000	1,335	-	-	-	1,335
	537090	Interfnd Exp-Personnel Svcs	20	-	-	-	-	-	-
	546160	Equipment-Other	7,004	7,500	-	-	-	-	-
<b>Habitat &amp; Open Space Management Total</b>			<b>682,892</b>	<b>839,105</b>	<b>126,786</b>	<b>171,730</b>	<b>200,975</b>	<b>90,185</b>	<b>589,677</b>



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
MSHCP Reserve Management	510040	Regular Salaries	501,972	726,252	97,982	137,487	126,610	42,254	404,334
	510200	Payoff Permanent-Seasonal	5,621	-	-	-	-	-	-
	510320	Temporary Salaries	4,989	-	-	-	-	-	-
	510420	Overtime	2,216	-	-	978	1,117	-	2,095
	510440	Annual Leave Buydown	6,417	6,600	6,417	-	-	-	6,417
	510620	Shift Differential	425	-	49	80	126	51	307
	510700	Holiday Pay	381	500	-	-	-	-	-
	510790	Bonus Pay	3,750	-	-	-	-	-	-
	513000	Retirement-Misc.	63,441	70,895	11,442	15,932	14,436	4,817	46,626
	513020	Retirement-Misc Temp	201	-	-	-	-	-	-
	513120	Social Security	23,645	28,542	5,488	7,234	6,585	2,163	21,470
	513140	Medicare Tax	7,224	8,552	1,451	1,945	1,774	583	5,752
	515040	Flex Benefit Plan	92,816	108,360	18,670	24,260	25,758	8,683	77,371
	515100	Life Insurance	517	136	108	130	139	46	423
	515120	Long Term Disability	924	984	177	250	215	72	714
	515160	Optical Insurance	201	200	44	53	52	18	167
	515220	Short Term Disability	3,921	6,320	706	842	-	-	1,548
	515260	Unemployment Insurance	1,890	1,964	326	462	418	141	1,347
	518010	Def Comp Ben Mgmt & Conf	1,345	1,300	250	350	294	100	994
	518140	SEIU Training	158	189	32	45	43	13	134
	520010	Herbicide	444	-	-	-	-	-	-
	520115	Uniforms-Replacement Clothing	3,885	3,500	748	603	274	581	2,207
	520220	County Radio 700 MHz System	-	4,632	-	-	-	-	-
	520230	Cellular Phone	5,693	6,600	915	1,309	1,317	-	3,541
	520320	Telephone Service	-	-	-	-	280	36	316
	520330	Communication Services	1,295	1,420	324	216	166	-	706
	520360	ISF Communication Radio System	18,918	15,768	1,314	6,568	3,612	3,284	14,777
520710	Feed-Animal	43	-	-	-	-	-	-	
520845	Trash	6,557	8,500	1,466	1,002	1,368	390	4,227	
521420	Maint-Field Equipment	6,596	6,000	154	1,060	1,207	383	2,804	
521500	Maint-Motor Vehicles	4,347	10,000	521	556	293	-	1,370	
521560	Maint-Other	2,685	36,260	-	-	-	-	-	



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
MSHCP Reserve Management	521580	Maint-Radio Elec Equipment			12	-	-	-	12
	521720	Maint-Fire Equipment	132	-	-	-	-	-	-
	522310	Maint-Building and Improvement	7,901	5,000	1,006	86	2,759	47	3,899
	522320	Maint-Grounds	31,885	31,500	2,972	7,087	10,233	3,236	23,529
	523100	Memberships	293	300	100	-	170	-	270
	523640	Computer Equip-Non Fixed Asset	-	1,500	-	-	43	162	205
	523700	Office Supplies	555	2,500	300	124	337	110	871
	523800	Printing/Binding	22	-	-	-	-	-	-
	523840	Computer Equipment-Software	700	-	-	-	700	-	700
	525060	Medical Examinations-Physicals	775	125	-	53	-	-	53
	526910	Field Equipment-Non Assets	7,623	-	602	-	-	-	602
	526940	Locks/Keys	2,263	1,500	103	666	-	227	996
	526960	Small Tools And Instruments	1,954	-	-	-	-	129	129
	527140	Welding Supplies	789	1,500	-	-	-	568	568
	527680	Public Signs	-	6,000	-	1,678	-	-	1,678
	527690	Fleet Services-ISF Costs	61,053	36,415	10,790	23,648	24,824	6,254	65,515
	527720	Safety-Security Supplies	2,560	2,500	145	-	747	-	892
	527840	Training-Education/Tuition	-	7,500	220	204	2,008	-	2,432
	527940	Weed Abatement	3,623	13,000	-	501	-	-	501
	528140	Conference/Registration Fees	560	-	-	-	-	-	-
	528260	Field Supplies	7,367	11,000	1,239	774	1,993	543	4,548
	528900	Air Transportation			-	-	264	97	362
	528920	Car Pool Expense	6,014	141,585	-	-	-	-	-
	528960	Lodging			-	410	575	-	984
	528980	Meals			-	69	222	159	450
	536760	Interfnd Exp-Payroll Svc Fee	1,240	1,018	280	318	293	98	989
536910	Interfnd Exp-Fuel	860	1,500	133	-	-	-	133	
537080	Interfnd Exp-Miscellaneous	917	500	-	-	-	-	-	
537090	Interfnd Exp-Personnel Svcs			-	3,936	7,872	-	11,808	
546160	Equipment-Other	18,107	8,500	-	-	-	-	-	
<b>MSHCP Reserve Management Total</b>			<b>929,711</b>	<b>1,326,917</b>	<b>166,485</b>	<b>240,917</b>	<b>239,126</b>	<b>75,246</b>	<b>721,774</b>



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Multi-Species Reserve	510040	Regular Salaries	146,992	208,217	32,599	50,145	35,590	14,922	133,256
	510200	Payoff Permanent-Seasonal	-	-	9,537	36,947	-	(36,035)	10,448
	510320	Temporary Salaries	-	-	-	-	5,016	-	5,016
	510420	Overtime	1,593	650	-	663	400	-	1,063
	510440	Annual Leave Buydown	6,097	6,000	-	-	-	-	-
	510620	Shift Differential	235	500	-	1	64	23	88
	510700	Holiday Pay	1,162	1,500	221	221	337	-	779
	510790	Bonus Pay	750	-	-	-	-	-	-
	513000	Retirement-Misc.	16,578	17,185	4,244	7,289	4,290	1,662	17,486
	513020	Retirement-Misc Temp	-	-	-	-	280	-	280
	513120	Social Security	9,315	9,809	2,531	3,694	2,131	301	8,657
	513140	Medicare Tax	2,179	2,294	592	864	571	70	2,097
	515040	Flex Benefit Plan	26,341	27,984	6,548	7,716	6,146	2,683	23,093
	515100	Life Insurance	151	77	27	26	21	10	85
	515120	Long Term Disability	322	381	89	162	108	35	394
	515160	Optical Insurance	133	150	43	47	35	11	136
	515220	Short Term Disability	1,036	1,408	215	263	-	-	478
	515260	Unemployment Insurance	516	527	109	167	210	49	535
	518010	Def Comp Ben Mgmt & Conf	917	975	193	298	198	64	753
	518140	SEIU Training	43	42	8	11	7	4	30
	520010	Herbicide	-	2,000	-	-	-	-	-
	520015	Irrigation Supplies	92	-	-	-	-	-	-
	520115	Uniforms-Replacement Clothing	571	1,050	796	75	1,169	131	2,171
	520230	Cellular Phone	1,387	2,400	190	374	411	-	975
	520320	Telephone Service	639	600	107	212	156	52	527
	520360	ISF Communication Radio System	5,525	5,916	493	1,970	985	985	4,433
	520710	Feed-Animal	154	450	-	-	44	-	44
	520800	Household Expense	74	1,450	-	-	52	-	52
	520845	Trash	-	1,000	-	-	-	-	-
	521420	Maint-Field Equipment	1,254	23,100	-	146	527	385	1,058
521500	Maint-Motor Vehicles	-	-	-	284	-	-	284	
521560	Maint-Other	-	-	-	89	-	-	89	



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Multi-Species Reserve	521720	Maint-Fire Equipment	471	3,000	-	-	-	-	-
	522310	Maint-Building and Improvement	182	2,500	54	237	44	-	334
	522320	Maint-Grounds	350	50,000	-	448	-	91	539
	523100	Memberships	-	500	-	-	-	-	-
	523220	Licenses And Permits	161	750	-	-	120	-	120
	523640	Computer Equip-Non Fixed Asset	-	500	-	1,873	-	-	1,873
	523680	Office Equip Non Fixed Assets	-	600	-	-	-	-	-
	523700	Office Supplies	2	2,000	-	-	455	95	550
	523760	Cmail Postage-Mailing ISF	1	-	-	-	1	-	1
	524660	Consultants	161	500	-	-	-	-	-
	525060	Medical Examinations-Physicals	40	-	-	-	1,057	-	1,057
	525440	Professional Services	-	10,500	-	-	-	-	-
	526910	Field Equipment-Non Assets	1,843	-	-	-	-	-	-
	526940	Locks/Keys	16	500	-	-	-	34	34
	526960	Small Tools And Instruments	-	2,000	-	-	-	-	-
	527100	Fuel	-	1,500	-	-	-	101	101
	527680	Public Signs	-	500	-	-	-	-	-
	527690	Fleet Services-ISF Costs	6,018	6,978	10	16	2,865	4,055	6,946
	527720	Safety-Security Supplies	-	2,600	-	-	-	33	33
	527840	Training-Education/Tuition	-	3,000	-	193	-	-	193
	527940	Weed Abatement	-	2,000	-	-	-	-	-
	528260	Field Supplies	55	20,000	119	-	-	-	119
	528920	Car Pool Expense	662	4,022	-	-	2,361	2,361	4,722
	529040	Private Mileage Reimbursement	-	-	-	114	14	56	184
	529500	Electricity	1,170	3,000	210	261	280	17	768
	529510	Heating Fuel	25	-	-	-	-	25	25
529520	Sewer System	1,550	14,500	1,550	-	-	-	1,550	
529550	Water	509	700	53	65	(79)	3	42	
536760	Interfnd Exp-Payroll Srvc Fee	383	-	88	103	108	34	333	
537080	Interfnd Exp-Miscellaneous	180	550	-	-	-	-	-	
537090	Interfnd Exp-Personnel Svcs	-	-	-	1,087	2,174	-	3,261	
<b>Multi-Species Reserve Total</b>			<b>237,839</b>	<b>448,365</b>	<b>60,625</b>	<b>116,061</b>	<b>68,148</b>	<b>(7,742)</b>	<b>237,092</b>





### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Natural Resources General Admin	510040	Regular Salaries	44,985	-	-	-	-	-	-
	510420	Overtime	512	-	-	-	-	-	-
	510440	Annual Leave Buydown	1,688	-	-	-	-	-	-
	513000	Retirement-Misc.	7,349	-	-	-	-	-	-
	513120	Social Security	2,737	-	-	-	-	-	-
	513140	Medicare Tax	653	-	67	-	(67)	-	-
	515040	Flex Benefit Plan	3,951	-	-	-	-	-	-
	515100	Life Insurance	29	-	-	-	-	-	-
	515120	Long Term Disability	272	-	-	-	-	-	-
	515160	Optical Insurance	65	-	-	-	-	-	-
	515260	Unemployment Insurance	157	-	-	-	-	-	-
	518010	Def Comp Ben Mgmt & Conf	443	-	-	-	-	-	-
	520360	ISF Communication Radio System	663	-	-	-	-	-	-
	527720	Safety-Security Supplies	172	-	-	-	-	-	-
	536760	Interfnd Exp-Payroll Svc Fee	129	-	-	-	-	-	-
537080	Interfnd Exp-Miscellaneous	15	-	-	-	-	-	-	
572800	Intra-Miscellaneous	(34,267)	-	-	-	-	-	-	
<b>Natural Resources General Admin Total</b>			<b>29,554</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>(67)</b>	<b>-</b>	<b>-</b>



### YTD EXPENDITURES BY PROGRAM AREA

Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Off-Highway Vehicle Management	551000	Operating Transfers-Out	100,000	100,000	-	-	100,000	-	100,000
<b>Off-Highway Vehicle Management Total</b>			<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>



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Program		Natural Resources							
AREA	Acct Code	Description	FY20-21 Actuals	FY21-22 CURRENT BUDGET	1QTR	2QTR	3QTR	APR	GRAND TOTAL
Santa Ana River Mitigation Bank	510040	Regular Salaries	14,455	12,620	-	1,013	169	-	1,182
	510620	Shift Differential			-	-	1	-	1
	513000	Retirement-Misc.	1,165	976	-	164	27	-	191
	513120	Social Security	894	782	-	57	9	-	66
	513140	Medicare Tax	209	183	-	13	2	-	15
	515040	Flex Benefit Plan	2,502	1,526	-	115	19	-	134
	515100	Life Insurance	17	14	-	-	-	-	-
	515120	Long Term Disability	40	76	-	6	1	-	7
	515160	Optical Insurance	16	30	-	2	0	-	2
	515220	Short Term Disability	86	-	-	-	-	-	-
	515260	Unemployment Insurance	50	42	-	3	1	-	4
	518010	Def Comp Ben Mgmt & Conf	110	195	-	11	2	-	13
	518140	SEIU Training	4	-	-	-	-	-	-
	520115	Uniforms-Replacement Clothing	42	-	-	-	-	-	-
	520230	Cellular Phone	76	385	5	90	37	-	133
	520320	Telephone Service	255	500	70	(9)	101	25	187
	520360	ISF Communication Radio System	301	-	-	-	-	-	-
	521420	Maint-Field Equipment	4,776	7,000	-	-	-	-	-
	523680	Office Equip Non Fixed Assets	496	-	-	-	-	-	-
	525060	Medical Examinations-Physicals	8	-	-	-	-	-	-
525440	Professional Services	38,252	126,000	834	9,017	25,412	-	35,263	
527690	Fleet Services-ISF Costs	764	1,924	-	-	-	-	-	
528920	Car Pool Expense	127	-	-	-	-	-	-	
529500	Electricity	3,628	3,500	978	847	761	87	2,673	
<b>Santa Ana River Mitigation Bank Total</b>			<b>68,274</b>	<b>155,753</b>	<b>1,887</b>	<b>11,330</b>	<b>26,543</b>	<b>112</b>	<b>39,872</b>
<b>Grand Total</b>			<b>2,048,270</b>	<b>2,870,140</b>	<b>355,851</b>	<b>540,038</b>	<b>634,725</b>	<b>157,800</b>	<b>1,688,414</b>