

KENAI PENINSULA COLLEGE  
FY09 BASE

Org	Title	Position	Staff Benefits	1601 Labor Pool	Labor Benefits	1640 Student Hires	Waivers	1001 PERS SVCS	2001 TRAVEL	3001 CON. SVCS	4001 COMM	5001 EQUIP	6001 STUDENT AID	8001 MISC	EXP TOTAL	FED FUNDS	GENERAL FUNDS	I/A RECEIPTS	AUX SVCS	STUDENT TUITION	STUDENT FEES	IND COST RECOV	STATE IAR	UA RECEIPT	REV TOTAL	
<b>INSTRUCTION:</b>																										
<b>SOLDOTNA INSTRUCTION:</b>																										
22100	App Sci/Inst/Elec	241152	97667	39208		8370		386,397	1,450	4,200	16,021				408,068											0
22101	Voc Tech Lab Fees									3,500	29,500				33,000						33,000					33,000
22102	Bus Admin/Office Occ	409921	166018	82992		8350		667,281	1,450	9,305	6,029				684,065											0
22103	BA/OO Lab Fees										9,200				9,200						9,200					9,200
22104	Program Receipts			2061				2,061	3,600	9,765	6,774			0	22,200			5,500						16,700		22,200
22106	Liberal Arts	96648	39142	155272				291,062	1,300	700	638				293,700											0
22107	Performing Arts							0		250	450				700											0
22108	Humanities Lab Fees							0			4,000				4,000						4,000					4,000
22109	Visual Arts							0		200	550				750											0
22110	Publications							0	0	0	95				95											0
22111	Math/Natural Science	264978	113035	98384				476,397	2,600	800	904				480,701											0
22112	Instruction			286008				286,008	0	5,534	0	65,000		207,251	563,793		2,131,900			1,701,522	0	11,000		105,300		3,949,722
22114	Seward Instruction			24178				24,178		500	500				25,178					36,000	500					36,500
22115	Technology Fees			4000				4,000			36,000				40,000						40,000					40,000
22116	Instruction Reserve							0	7,975	34,325	22,666	22,700		0	87,666			2,900								2,900
22117	Learning Skills	59393	30724					90,117		986	4,648				95,751											0
22118	Instr. Restricted Funds (998000)	261025	108174	126801				496,000	1,900	495,000	131,600	43,700	6,300	578,800	1,753,300	438,000		8,000						645,200	662,100	1,753,300
22119	Distance Delivery Fees			10000				10,000		4,000	4,000				18,000						18,000					18,000
22120	Fine Arts	108949	44124	38064				191,137	1,300	300	498				193,235											0
22121	Social Sciences	221303	89628	58136				369,067	1,950	300	780				372,097											0
22122	Process Technology	67210	27220	16848				111,278	3,000	1,000	4,100	5,000			124,378		46,300			78,078	0					124,378
22125	FY08I Electronics	56543	22900	10557				90,000							90,000		90,000									90,000
22126	EMT Training			13832				13,832							13,832											0
22129	Faculty Professional Development							0	38,000						38,000											0
22130	Instruction Support	53453	33569					87,022		24,735	1,136				112,893											0
22131	Instr Dep/Spouse/Adj Waiver						29300	29,300							29,300											0
22134	Instruction Tuition Allowance							0							0											0
22136	Education	58535	23706	35984				118,225	975	300	461				119,961											0
22138	2% Network Access Fee							0		13,000	10,000				23,000						23,000					23,000
22142	AES Process Technology	65070	26353	21528				112,951	4,800	2,500	10,400			21,649	152,300		90,000			62,300	0					152,300
22144	Math/Net Science Lab Fees							0			15,000				15,000						15,000					15,000
22147	Fine Arts Lab Fees							0			12,000				12,000						12,000					12,000
22148	Social Sciences Lab Fees							0			1,000				1,000						1,000					1,000
22149	Education Lab Fees							0			5,500				5,500						5,500					5,500
22150	Paramedic Training	48736	19738	94700				163,174	12,500	2,500	8,100	0			186,274					0	0					0
22152	KPC Nursing							0			1,000				1,000											0
22153	Community Education			9859				9,859			0				9,859											0
22154	Community Education Lab Fees							0			3,000				3,000						3,000					3,000
22155	Testing Fees	10473	6577					17,050		5,000	5,000				27,050									10,000		10,000
22156	OSH Program	116190	57518	49296				223,004		1,000	1,750				225,754											0
22157	Paramedic/EMT Fees							0		9,000	9,900				18,900					0	18,900					18,900
22158	OSHA UW Training							0			13,000				13,000					0				13,000		13,000
22160	KRC GED Fees							0			3,800				3,800									3,800		3,800
22165	Performance Funding				38100			38,100		10,000	20,000				68,100		68,100									68,100
22166	Math Success			16000				16,000							16,000											0
22168	OWL			5000				5,000			5,400				10,400											0
22169	Pre-Correction Officer Training			3000				3,000							3,000											0
<b>TOTAL</b>		<b>2,139,579</b>	<b>906,093</b>	<b>1,201,708</b>	<b>38,100</b>	<b>16,720</b>	<b>29,300</b>	<b>4,331,500</b>	<b>82,800</b>	<b>638,700</b>	<b>405,400</b>	<b>136,400</b>	<b>6,300</b>	<b>807,700</b>	<b>6,408,800</b>	<b>438,000</b>	<b>2,426,300</b>	<b>16,400</b>	<b>0</b>	<b>1,877,900</b>	<b>183,100</b>	<b>11,000</b>	<b>645,200</b>	<b>810,900</b>	<b>6,408,800</b>	
<b>HOMER INSTRUCTION:</b>																										
20100	Homer Instruction	230,121	93,199	157,334			0	480,654	900	1,000	1,700				484,254		141,600			410,300	0					551,900
20101	Restricted Fund (998000)			25,000	0			25,000	8,000	23,000	19,000	5,000	10,000		90,000									90,000		90,000
20102	Contingency							0	1,500	7,800	69,800				79,100					0	0			23,000		23,000
20103	Adm/Reg Fees							0			4,000				4,000						4,000					4,000
20104	General Lab Fees							0		2,000	11,500				13,500						13,500					13,500
20106	Program Receipts			0				0		7,300	5,000				12,300						3,000			9,300		12,300
20107	Voc-Tech Instruction	74,880	30,326	55,640				160,846	800	1,000	1,500				164,146		167,200				0					167,200
20108	V/T Lab Fees							0			9,000				9,000						9,000					9,000
20109	Instr Dep/Spouse/Adj Waivers						6,200	6,200							6,200											0
20110	GED Testing Fees			3,400				3,400			400				3,800									3,800		3,800
20111	HC Tech Fees							0			10,000				10,000						10,000					10,000
20112	HC 2% Network Fees							0			7,000				7,000						7,000					7,000
20115	FY08I Humanities	52527	21,273	6,200				80,000	</																	

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<b>HOMER PUBLIC SERVICE</b>																										
20301	HC Conferences							0		15,000	25,000				40,000						40,000				40,000	
20302	HC Elderhostel							0			15,000				15,000						5,000			10,000	15,000	
<b>TOTAL</b>								<b>0</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>55,000</b>	
<b>SOLDOTNA PUBLIC SERVICE</b>																										
22351	KPC Fishing Academy			7,000				7,000		30,000	3,000				40,000									40,000	40,000	
22352	KPC Guide Academy			20,000				20,000	1,500	1,800	600			2,100	26,000						26,000				26,000	
<b>TOTAL</b>				<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>1,500</b>	<b>31,800</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>66,000</b>	
<b>TOTAL KPC PUBLIC SERVICE</b>																										
				<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>1,500</b>	<b>46,800</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>121,000</b>	
<b>HOMER ACADEMIC SUPPORT:</b>																										
20400	Academic Support	181,517	100,145	38		0	0	281,700	1,000	10,200	3,400				296,300		299,000								299,000	
20401	Overhead					5,000		5,000		4,000	9,000	8,000			26,000			1,000				25,000			26,000	
20406	A.S. Dep/Spouse/Adj Waiver						2700	2,700							2,700											
20407	HC ADA Support					5,000		5,000			2,000				7,000			7,000							7,000	
<b>TOTAL</b>		<b>181,517</b>	<b>100,145</b>	<b>38</b>	<b>0</b>	<b>10,000</b>	<b>2,700</b>	<b>294,400</b>	<b>1,000</b>	<b>14,200</b>	<b>14,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>0</b>	<b>299,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	
<b>SOLDOTNA ACADEMIC SUPPORT:</b>																										
22301	Media Services					4000		4,000		2,500	2,300				8,800		10,900								10,900	
22303	Information Technology	37511	23557	32				61,100			5,000				66,100		66,100								66,100	
22304	ADA Support			10000				10,000			2,000				12,000			0						12,000	12,000	
22305	A.S. Dep/Spouse/Adj Waiver						2100	2,100							2,100										0	
<b>TOTAL</b>		<b>37,511</b>	<b>23,557</b>	<b>10,032</b>	<b>0</b>	<b>4,000</b>	<b>2,100</b>	<b>77,200</b>	<b>0</b>	<b>2,500</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>89,000</b>	
<b>TOTAL KPC ACADEMIC SUPPORT</b>																										
								<b>371,600</b>	<b>1,000</b>	<b>16,700</b>	<b>23,700</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>421,000</b>	<b>0</b>	<b>376,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>12,000</b>	<b>421,000</b>	
<b>SOLDOTNA LIBRARY</b>																										
22400	Contingency							0							0										0	
22401	Library							0			2,000				2,000									2,000	2,000	
22402	Library Acquisitions	88754	42492			3954		135,200	400	600	37,500				173,700		174,900								174,900	
22404	Lib Dep/Spouse/Adj Waiver						1200	1,200							1,200											
<b>TOTAL</b>		<b>88,754</b>	<b>42,492</b>	<b>0</b>	<b>0</b>	<b>3,954</b>	<b>1,200</b>	<b>136,400</b>	<b>400</b>	<b>600</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,900</b>	<b>0</b>	<b>174,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>176,900</b>	
<b>HOMER LIBRARY:</b>																										
20402	Library										8,100				8,100		8,500								8,500	
20403	Homer Library Dep/Spouse/Adj						400	400							400											
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	
<b>TOTAL KPC LIBRARY</b>																										
								<b>136,800</b>	<b>400</b>	<b>600</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,400</b>	<b>0</b>	<b>183,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>185,400</b>	
<b>SOLDOTNA STUDENT SERVICES</b>																										
22500	Registration	58,236	36,572			2,010		96,818	500	4,497	800				102,615										0	
22501	Contingency							0							0										0	
22502	Marketing	43,911	27,576	20,300				91,787		41,586	10,770				144,143										0	
22504	Student Services	248,391	124,210			16,241		388,842	700	6,217	3,230				398,989		674,400								674,400	
22505	Student Recruitment							0	1,000	10,000	4,000				15,000											
22508	S.S. Dep/Spouse/Adj Waiver						5,600	5,600							5,600											
22509	Promotion							0			7,000				7,000											
22510	Adm/Reg Fees	20303	12750					33,053		5,000	0				38,053						38,000				38,000	
22511	Multi-Cultural Outreach					1,000		1,000							1,000											
<b>TOTAL</b>		<b>370,841</b>	<b>201,108</b>	<b>20,300</b>	<b>0</b>	<b>19,251</b>	<b>5,600</b>	<b>617,100</b>	<b>2,200</b>	<b>67,300</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,400</b>	<b>0</b>	<b>674,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,400</b>	
<b>HOMER STUDENT SERVICES</b>																										
20500	Student Services	54,551	28,462	87				83,100	1,000	3,000	2,000				89,100		89,700								89,700	
20501	Contingency							0			0				0										0	
20502	S.S. Dep/Spouse/Adj Waiver						600	600							600											
<b>TOTAL</b>		<b>54,551</b>	<b>28,462</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>83,700</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>	
<b>TOTAL KPC STUDENT SERVICES</b>																										
								<b>700,800</b>	<b>3,200</b>	<b>70,300</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802,100</b>	<b>0</b>	<b>764,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802,100</b>	
<b>INSTITUTIONAL SUPPORT:</b>																										
22601	Admin Program Receipts			5100				5,100		27,050	27,850	10,000			70,000			9,600						60,400	70,000	
22602	Admin/Plt Overhead	37377	23473					60,850		3,102	2,000				65,952			4,000				28,000			32,000	
22603	Admin. Services	292219	171690			10169		474,078	700	9,210	3,625				487,613										0	
22604	Inst. Supp. Contingency							0						0	0										0	
22605	Council Support							0	4,000	1,200	500				5,700										0	
22606	Campus Director	190717	82855					273,572	12,500	3,038	1,525			3,000	293,635		856,900								856,900	
22607	HR Recruitment							0		4,900					4,900										0	
22617	Development Activities			20300				20,300			5,000				25,300										0	

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22618	I.S. Dep/Spouse/Adj Waiver						5800	5,800							5,800											0
<b>TOTAL KPC INSTITUTIONAL SUPPORT</b>			<b>520,313</b>	<b>278,018</b>	<b>25,400</b>	<b>0</b>	<b>10,169</b>	<b>5,800</b>	<b>839,700</b>	<b>17,200</b>	<b>48,500</b>	<b>40,500</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>958,900</b>	<b>0</b>	<b>856,900</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>60,400</b>	<b>958,900</b>

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<b>SOLDOTNA PHYSICAL PLANT</b>																											
22700	Building Maintenance	83599	52752			6949		143,300	5,000	227,600	71,700				447,600											0	
22701	Renewal/Replacement							0		0					0											0	
22703	ADA Code							0							0											0	
22704	Phy. Plant Contingency							0							0											0	
22705	Physical Plant	72761	46137			7102		126,000	300	235,500	40,000				401,800		852,200									852,200	
22706	PP Dep/Spouse/Adj Waiver						2800	2,800							2,800												
<b>TOTAL</b>		<b>156,360</b>	<b>98,889</b>	<b>0</b>	<b>0</b>	<b>14,051</b>	<b>2,800</b>	<b>272,100</b>	<b>5,300</b>	<b>463,100</b>	<b>111,700</b>				<b>852,200</b>	<b>0</b>	<b>852,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,200</b>	
<b>HOMER PHYSICAL PLANT:</b>																											
20700	Physical Plant	27,139	17,260	49,001			0	93,400		63,574	21,000				177,974		355,700										355,700
20701	Bldg. Maintenance	9,046	5,753	201				15,000		69,426	25,000				109,426												0
20702	Renewal/Replacement							0		0					0												0
20703	HC Facility Lease							0		67,000					67,000												0
20704	PP Dep/Spouse/Adj Waiver						1,300	1,300							1,300												0
<b>TOTAL</b>		<b>36,185</b>	<b>23,013</b>	<b>49,202</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>109,700</b>	<b>0</b>	<b>200,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,700</b>	<b>0</b>	<b>355,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,700</b>
<b>TOTAL KPC PHYSICAL PLANT</b>								<b>381,800</b>	<b>5,300</b>	<b>663,100</b>	<b>157,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,900</b>	<b>0</b>	<b>1,207,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,900</b>
<b>SOLDOTNA STUDENT LOANS/SCHOLARSHIPS:</b>																											
22801	Loans/Scholarships (998000)					10300		10,300	1,000	18,000	1,300		77,000	26,000	133,600			30,200							103,400	133,600	
22803	Student Waivers												83,000		83,000		83,000										83,000
22804	Scholarship Tuition Allowance														0												0
<b>TOTAL</b>		<b>0</b>				<b>10300</b>		<b>10,300</b>	<b>1,000</b>	<b>18,000</b>	<b>1,300</b>	<b>0</b>	<b>160,000</b>	<b>26,000</b>	<b>216,600</b>	<b>0</b>	<b>83,000</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,400</b>	<b>216,600</b>	
<b>HOMER STUDENT LOANS/SCHOLARSHIPS:</b>																											
20800	Scholarships (998000)				0			0					5,000		5,000											5,000	5,000
20803	Student Waivers												40,000		40,000		40,000										40,000
<b>TOTAL</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>45,000</b>	
<b>TOTAL KPC STUDENT LOANS/SCHOLARSHIPS</b>								<b>10,300</b>	<b>1,000</b>	<b>18,000</b>	<b>1,300</b>	<b>0</b>	<b>205,000</b>	<b>26,000</b>	<b>261,600</b>	<b>0</b>	<b>123,000</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,400</b>	<b>261,600</b>	
<b>AUXILIARY SERVICES:</b>																											
22900	194100 - Bookstore	21656	13600			2144	100	37,500		500	393,600				431,600				431,600								431,600
22901	194101 - KRC Health Center					2600		2,600		18,000	9,400				30,000				30,000								30,000
<b>TOTAL AUXILIARY SVCS</b>		<b>21,656</b>	<b>13,600</b>			<b>4,744</b>	<b>100</b>	<b>40,100</b>	<b>0</b>	<b>18,500</b>	<b>403,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,600</b>
<b>TOTAL SOLDOTNA</b>		<b>3,335,014</b>	<b>1,563,757</b>	<b>1,284,440</b>	<b>38,100</b>	<b>83,189</b>	<b>46,900</b>	<b>6,351,400</b>	<b>110,400</b>	<b>1,289,000</b>	<b>1,040,100</b>	<b>146,400</b>	<b>166,300</b>	<b>838,800</b>	<b>9,942,400</b>	<b>438,000</b>	<b>5,144,700</b>	<b>60,200</b>	<b>461,600</b>	<b>1,877,900</b>	<b>247,100</b>	<b>39,000</b>	<b>645,200</b>	<b>1,028,700</b>	<b>9,942,400</b>		
<b>TOTAL HOMER</b>		<b>629,781</b>	<b>296,418</b>	<b>296,901</b>	<b>0</b>	<b>10,000</b>	<b>11,200</b>	<b>1,244,300</b>	<b>21,600</b>	<b>277,800</b>	<b>252,900</b>	<b>13,000</b>	<b>55,000</b>	<b>0</b>	<b>1,864,600</b>	<b>0</b>	<b>1,181,700</b>	<b>8,000</b>	<b>0</b>	<b>410,300</b>	<b>98,500</b>	<b>25,000</b>	<b>0</b>	<b>141,100</b>	<b>1,864,600</b>		
<b>TOTAL KENAI PENINSULA COLLEGE</b>		<b>3,964,795</b>	<b>1,860,175</b>	<b>1,581,341</b>	<b>38,100</b>	<b>93,189</b>	<b>58,100</b>	<b>7,595,700</b>	<b>132,000</b>	<b>1,566,800</b>	<b>1,293,000</b>	<b>159,400</b>	<b>221,300</b>	<b>838,800</b>	<b>11,807,000</b>	<b>438,000</b>	<b>6,326,400</b>	<b>68,200</b>	<b>461,600</b>	<b>2,288,200</b>	<b>345,600</b>	<b>64,000</b>	<b>645,200</b>	<b>1,169,800</b>	<b>11,807,000</b>		