

2024 Legislature - Operating Budget Statewide Totals - HFin Structure

#1

Numbers and Language

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd+	[4] HCS1	[5] HCS2	[5] - [1] 24MgtPln to HCS2	[5] - [2] AdjBase to HCS2	[5] - [3] GovAmd+ to HCS2	[5] - [4] HCS1 to HCS2
Total	12,773,750.0	11,594,240.8	13,274,806.5	10,970,425.5	12,266,757.4	-506,992.6 -4.0 %	672,516.6 5.8 %	-1,008,049.1 -7.6 %	1,296,331.9 11.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,949,462.3	3,054,615.1	3,104,006.0	3,099,190.4	3,105,393.2	155,930.9 5.3 %	50,778.1 1.7 %	1,387.2	6,202.8 0.2 %
2 Travel	80,066.2	79,138.8	81,099.8	81,727.0	81,821.6	1,755.4 2.2 %	2,682.8 3.4 %	721.8 0.9 %	94.6 0.1 %
3 Services	1,862,354.3	1,687,877.9	1,745,499.3	1,740,359.9	1,745,410.9	-116,943.4 -6.3 %	57,533.0 3.4 %	-88.4	5,051.0 0.3 %
4 Commodities	300,302.6	290,090.7	298,351.9	297,569.5	298,934.5	-1,368.1 -0.5 %	8,843.8 3.0 %	582.6 0.2 %	1,365.0 0.5 %
5 Capital Outlay	43,288.9	38,602.2	355,501.4	40,771.2	40,922.2	-2,366.7 -5.5 %	2,320.0 6.0 %	-314,579.2 -88.5 %	151.0 0.4 %
7 Grants, Benefits	6,788,907.6	5,901,816.0	7,015,664.9	5,008,537.2	6,292,004.7	-496,902.9 -7.3 %	390,188.7 6.6 %	-723,660.2 -10.3 %	1,283,467.5 25.6 %
8 Miscellaneous	749,368.1	542,100.1	674,683.2	702,270.3	702,270.3	-47,097.8 -6.3 %	160,170.2 29.5 %	27,587.1 4.1 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,429,934.5	3,403,949.4	3,503,339.2	3,509,565.7	3,509,565.7	79,631.2 2.3 %	105,616.3 3.1 %	6,226.5 0.2 %	0.0
1003 GF/Match (UGF)	907,161.7	896,708.9	926,657.6	917,045.6	917,190.9	10,029.2 1.1 %	20,482.0 2.3 %	-9,466.7 -1.0 %	145.3
1004 Gen Fund (UGF)	4,864,888.9	4,413,415.6	3,606,118.6	3,616,221.2	3,803,443.5	-1,061,445.4 -21.8 %	-609,972.1 -13.8 %	197,324.9 5.5 %	187,222.3 5.2 %
1005 GF/Prgm (DGF)	175,403.3	187,325.3	189,504.8	190,128.0	190,128.0	14,724.7 8.4 %	2,802.7 1.5 %	623.2 0.3 %	0.0
1007 I/A Rcpts (Other)	449,583.3	454,504.1	440,904.1	438,923.7	441,253.0	-8,330.3 -1.9 %	-13,251.1 -2.9 %	348.9 0.1 %	2,329.3 0.5 %
1013 AI/Drg RLF (Fed)	2.0	2.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0	0.0
1014 Donat Comm (Fed)	506.0	513.6	513.6	513.6	513.6	7.6 1.5 %	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,796.1	1,867.2	1,867.2	1,867.2	1,867.2	71.1 4.0 %	0.0	0.0	0.0
1017 Group Ben (Other)	64,169.0	64,369.1	64,611.3	64,611.3	64,611.3	442.3 0.7 %	242.2 0.4 %	0.0	0.0
1018 EVOS Civil (Other)	2,745.3	2,752.7	2,752.7	2,752.7	2,752.7	7.4 0.3 %	0.0	0.0	0.0
1021 Agric RLF (DGF)	301.0	312.4	312.4	312.4	312.4	11.4 3.8 %	0.0	0.0	0.0
1023 FICA Acct (Other)	213.2	216.6	216.6	216.6	216.6	3.4 1.6 %	0.0	0.0	0.0
1024 Fish/Game (Other)	38,410.5	34,234.6	40,335.6	40,335.6	40,335.6	1,925.1 5.0 %	6,101.0 17.8 %	0.0	0.0
1026 HwyCapital (Other)	37,814.8	38,078.7	38,078.7	38,078.7	38,078.7	263.9 0.7 %	0.0	0.0	0.0
1027 IntAirport (Other)	129,469.4	140,289.0	155,911.5	155,358.9	155,911.5	26,442.1 20.4 %	15,622.5 11.1 %	0.0	552.6 0.4 %
1029 PERS Trust (Other)	25,569.3	25,861.6	26,036.8	26,036.8	26,036.8	467.5 1.8 %	175.2 0.7 %	0.0	0.0
1030 School Fnd (DGF)	13,548.8	13,100.0	13,100.0	13,100.0	13,100.0	-448.8 -3.3 %	0.0	0.0	0.0
1031 Sec Injury (DGF)	2,870.2	2,877.7	2,877.7	2,877.7	2,877.7	7.5 0.3 %	0.0	0.0	0.0
1032 Fish Fund (DGF)	1,431.4	1,442.8	1,442.8	1,442.8	1,442.8	11.4 0.8 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	651.8	659.4	659.4	659.4	659.4	7.6 1.2 %	0.0	0.0	0.0
1034 Teach Ret (Other)	11,092.6	11,199.2	11,295.1	11,295.1	11,295.1	202.5 1.8 %	95.9 0.9 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,725.4	4,863.3	4,863.3	4,863.3	4,863.3	137.9 2.9 %	0.0	0.0	0.0

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<u>Funding Sources (continued)</u>									
1037 GF/MH (UGF)	167,544.3	168,932.6	170,934.6	169,994.2	171,944.2	4,399.9 2.6 %	3,011.6 1.8 %	1,009.6 0.6 %	1,950.0 1.1 %
1040 Real Est (DGF)	304.3	309.9	309.9	309.9	309.9	5.6 1.8 %	0.0	0.0	0.0
1041 PF ERA (UGF)	0.0	0.0	2,303,700.0	0.0	1,100,000.0	1,100,000.0 >999 %	1,100,000.0 >999 %	-1,203,700.0 -52.3 %	1,100,000.0 >999 %
1042 Jud Retire (Other)	464.7	465.8	469.2	469.2	469.2	4.5 1.0 %	3.4 0.7 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	524.1	529.7	532.0	532.0	532.0	7.9 1.5 %	2.3 0.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	306,260.9	315,129.5	323,544.4	323,544.4	323,544.4	17,283.5 5.6 %	8,414.9 2.7 %	0.0	0.0
1049 Trng Bldg (DGF)	796.4	808.2	808.2	808.2	808.2	11.8 1.5 %	0.0	0.0	0.0
1050 PFD Fund (Other)	26,465.0	26,764.7	26,982.4	25,982.4	25,982.4	-482.6 -1.8 %	-782.3 -2.9 %	-1,000.0 -3.7 %	0.0
1052 Oil/Haz Fd (DGF)	14,398.3	14,893.0	14,893.0	14,893.0	14,893.0	494.7 3.4 %	0.0	0.0	0.0
1054 STEP (DGF)	8,097.0	8,121.8	9,752.9	9,752.9	9,752.9	1,655.9 20.5 %	1,631.1 20.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	1,110.7	1,139.0	1,139.0	1,139.0	1,139.0	28.3 2.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	227,485.7	233,809.1	242,840.1	239,707.7	242,840.1	15,354.4 6.7 %	9,031.0 3.9 %	0.0	3,132.4 1.3 %
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	996.4	0.0	0.0	0.0	0.0
1066 Pub School (Other)	33,103.3	35,959.9	35,961.7	35,961.7	35,961.7	2,858.4 8.6 %	1.8	0.0	0.0
1070 FishEn RLF (DGF)	667.9	687.5	687.5	687.5	687.5	19.6 2.9 %	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	60.4	62.1	62.1	62.1	62.1	1.7 2.8 %	0.0	0.0	0.0
1075 Cln Wtr Fd (Other)	2,205.0	2,095.0	2,095.0	2,095.0	2,095.0	-110.0 -5.0 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	22,729.5	22,792.6	22,792.6	22,792.6	22,792.6	63.1 0.3 %	0.0	0.0	0.0
1081 Info Svc (Other)	58,666.9	59,516.1	62,520.1	62,520.1	62,520.1	3,853.2 6.6 %	3,004.0 5.0 %	0.0	0.0
1092 MHTAAR (Other)	12,910.1	12,929.4	13,579.4	13,579.4	13,579.4	669.3 5.2 %	650.0 5.0 %	0.0	0.0
1093 Clean Air (Other)	7,060.6	7,306.0	7,306.0	7,306.0	7,306.0	245.4 3.5 %	0.0	0.0	0.0
1094 MHT Admin (Other)	4,665.7	4,725.1	4,899.6	4,899.6	4,899.6	233.9 5.0 %	174.5 3.7 %	0.0	0.0
1100 Drk Wtr Fd (Other)	2,725.0	2,425.0	2,425.0	2,425.0	2,425.0	-300.0 -11.0 %	0.0	0.0	0.0
1101 AAC Fund (Other)	2,869.8	2,888.2	2,888.2	2,888.2	2,888.2	18.4 0.6 %	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	9,124.9	9,234.4	9,234.4	9,234.4	9,234.4	109.5 1.2 %	0.0	0.0	0.0
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	0.0	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	1,282.4	1,281.1	1,280.5	1,280.5	1,280.5	-1.9 -0.1 %	-0.6	0.0	0.0
1105 PF Gross (Other)	231,131.9	231,405.6	236,475.7	235,116.7	235,116.7	3,984.8 1.7 %	3,711.1 1.6 %	-1,359.0 -0.6 %	0.0
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0	0.0	0.0
1107 AEA Rcpts (Other)	781.3	781.3	1,199.0	1,399.0	1,199.0	417.7 53.5 %	417.7 53.5 %	0.0	-200.0 -14.3 %
1108 Stat Desig (Other)	182,672.9	96,243.9	99,267.0	99,067.0	99,267.0	-83,405.9 -45.7 %	3,023.1 3.1 %	0.0	200.0 0.2 %
1109 Test Fish (DGF)	2,529.1	2,573.8	3,573.8	2,573.8	3,573.8	1,044.7 41.3 %	1,000.0 38.9 %	0.0	1,000.0 38.9 %

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<u>Funding Sources (continued)</u>									
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	124.2	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	990.9	1,004.4	1,150.3	1,150.3	1,150.3	159.4 16.1 %	145.9 14.5 %	0.0	0.0
1141 RCA Rcpts (DGF)	12,671.4	13,005.3	13,005.3	13,005.3	13,005.3	333.9 2.6 %	0.0	0.0	0.0
1144 CWF Bond (Other)	2,200.0	0.0	2,090.0	2,090.0	2,090.0	-110.0 -5.0 %	2,090.0 >999 %	0.0	0.0
1145 AIPP Fund (Other)	50.0	30.0	30.0	30.0	30.0	-20.0 -40.0 %	0.0	0.0	0.0
1147 PublicBldg (Other)	15,501.6	15,523.0	15,523.0	15,523.0	15,523.0	21.4 0.1 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	14,509.2	608.5	608.5	608.5	608.5	-13,900.7 -95.8 %	0.0	0.0	0.0
1153 State Land (DGF)	5,304.7	5,495.3	5,495.3	5,495.3	5,495.3	190.6 3.6 %	0.0	0.0	0.0
1154 Shore Fish (DGF)	477.5	493.0	493.0	493.0	493.0	15.5 3.2 %	0.0	0.0	0.0
1155 Timber Rcp (DGF)	1,091.3	1,130.5	1,130.5	1,130.5	1,130.5	39.2 3.6 %	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	24,434.2	24,089.8	25,909.8	25,909.8	25,909.8	1,475.6 6.0 %	1,820.0 7.6 %	0.0	0.0
1157 Wrkrs Safe (DGF)	7,418.9	7,672.1	7,790.1	7,790.1	7,790.1	371.2 5.0 %	118.0 1.5 %	0.0	0.0
1159 DWF Bond (Other)	2,720.0	0.0	2,420.0	2,420.0	2,420.0	-300.0 -11.0 %	2,420.0 >999 %	0.0	0.0
1162 AOGCC Rct (DGF)	8,223.3	8,354.5	8,479.5	8,479.5	8,479.5	256.2 3.1 %	125.0 1.5 %	0.0	0.0
1164 Rural Dev (DGF)	63.4	65.2	65.2	65.2	65.2	1.8 2.8 %	0.0	0.0	0.0
1166 Vessel Com (Other)	1,539.4	1,576.0	1,576.0	1,576.0	1,576.0	36.6 2.4 %	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	6,500.2	6,542.2	6,542.2	6,542.2	6,542.2	42.0 0.6 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	48,668.1	48,668.1	76,483.6	78,665.5	78,665.5	29,997.4 61.6 %	29,997.4 61.6 %	2,181.9 2.9 %	0.0
1170 SBED RLF (DGF)	60.1	61.8	61.8	61.8	61.8	1.7 2.8 %	0.0	0.0	0.0
1171 Rest Just (Other)	25,109.5	23,660.3	9,913.4	9,913.3	9,913.3	-15,196.2 -60.5 %	-13,747.0 -58.1 %	-0.1	0.0
1172 Bldg Safe (DGF)	1,929.8	1,981.3	1,981.3	1,981.3	1,981.3	51.5 2.7 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	17.8	511.2	511.2	511.2	511.2	493.4 >999 %	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,200.0 -61.5 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	20,900.0	20,900.0	20,900.0	20,900.0	20,900.0	0.0	0.0	0.0	0.0
1181 Vets Endow (Other)	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0
1192 Mine Trust (Other)	30.4	30.8	30.0	30.0	30.0	-0.4 -1.3 %	-0.8 -2.6 %	0.0	0.0
1200 VehRntITax (DGF)	12,156.4	12,325.2	12,325.2	12,325.2	12,325.2	168.8 1.4 %	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	6,578.9	6,711.0	7,687.5	7,537.5	7,537.5	958.6 14.6 %	826.5 12.3 %	-150.0 -2.0 %	0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0
1203 WCBenGF (DGF)	787.8	794.3	794.3	794.3	794.3	6.5 0.8 %	0.0	0.0	0.0
1205 Ocn Ranger (Other)	2,067.8	2,104.9	2,104.9	2,104.9	2,104.9	37.1 1.8 %	0.0	0.0	0.0
1206 CVP Tax (Other)	24,100.0	26,654.0	26,654.0	26,654.0	26,654.0	2,554.0 10.6 %	0.0	0.0	0.0

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<u>Funding Sources (continued)</u>									
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	4,923.9	4,923.9	4,923.9	4,923.9	74.4 1.5 %	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,805.1	1,816.7	1,816.7	1,816.7	1,816.7	11.6 0.6 %	0.0	0.0	0.0
1215 UCR Rcpts (Other)	738.3	770.1	796.7	796.7	796.7	58.4 7.9 %	26.6 3.5 %	0.0	0.0
1216 Boat Rcpts (DGF)	561.9	561.9	58.6	58.6	58.6	-503.3 -89.6 %	-503.3 -89.6 %	0.0	0.0
1217 NGF Earn (Other)	220.3	250.3	250.0	250.0	250.0	29.7 13.5 %	-0.3 -0.1 %	0.0	0.0
1220 Crime VCF (Other)	3,264.2	3,290.6	1,189.6	991.3	991.3	-2,272.9 -69.6 %	-2,299.3 -69.9 %	-198.3 -16.7 %	0.0
1221 Legal Serv (DGF)	301.5	296.8	296.5	296.5	296.5	-5.0 -1.7 %	-0.3 -0.1 %	0.0	0.0
1223 CharterRLF (DGF)	20.4	21.0	21.0	21.0	21.0	0.6 2.9 %	0.0	0.0	0.0
1224 MariculRLF (DGF)	20.7	21.3	21.3	21.3	21.3	0.6 2.9 %	0.0	0.0	0.0
1226 High Ed (DGF)	23,590.6	23,594.5	23,595.2	23,595.2	23,595.2	4.6	0.7	0.0	0.0
1227 Micro RLF (DGF)	10.2	10.4	10.4	10.4	10.4	0.2 2.0 %	0.0	0.0	0.0
1230 CleanAdmin (Other)	994.5	1,019.1	1,019.1	1,019.1	1,019.1	24.6 2.5 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	988.2	1,012.8	1,012.8	1,012.8	1,012.8	24.6 2.5 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	31.7	32.2	32.2	32.2	32.2	0.5 1.6 %	0.0	0.0	0.0
1234 LicPlates (DGF)	9.8	10.8	10.8	10.8	10.8	1.0 10.2 %	0.0	0.0	0.0
1235 AGDC-LNG (Other)	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0	0.0	0.0
1236 AK LNG I/A (Other)	639.2	645.7	553.3	553.3	553.3	-85.9 -13.4 %	-92.4 -14.3 %	0.0	0.0
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
1239 AvFuel Tax (Other)	4,717.4	4,745.4	4,745.4	4,745.4	4,745.4	28.0 0.6 %	0.0	0.0	0.0
1244 AirtRcpts (Other)	7,777.8	8,014.8	8,123.8	8,123.8	8,123.8	346.0 4.4 %	109.0 1.4 %	0.0	0.0
1245 AirPrt IA (Other)	268.5	270.1	270.1	270.1	270.1	1.6 0.6 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	16,619.2	16,637.5	16,637.5	16,637.5	16,637.5	18.3 0.1 %	0.0	0.0	0.0
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0	0.0	0.0	0.0
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	0.0	-53,502.0 -100.0 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	34,898.0	35,045.8	35,045.8	35,045.8	35,045.8	147.8 0.4 %	0.0	0.0	0.0
1254 MET Fund (DGF)	8,309.3	8,321.0	8,321.0	8,321.0	8,321.0	11.7 0.1 %	0.0	0.0	0.0
1256 Ed Endow (Other)	0.0	0.0	1.1	1.1	1.1	1.1 >999 %	1.1 >999 %	0.0	0.0
1261 Shared Tax (DGF)	32,468.0	26,559.0	26,559.0	26,559.0	26,559.0	-5,909.0 -18.2 %	0.0	0.0	0.0
1262 Roy to PF (DGF)	76,416.0	82,000.0	82,000.0	82,000.0	82,000.0	5,584.0 7.3 %	0.0	0.0	0.0
1265 COVID Fed (Fed)	565,928.8	9,836.4	0.0	0.0	0.0	-565,928.8 -100.0 %	-9,836.4 -100.0 %	0.0	0.0
1269 CSLFRF (Fed)	38,192.0	0.0	0.0	0.0	0.0	-38,192.0 -100.0 %	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	10,586.3	10,586.3	10,586.3	10,586.3	10,586.3 >999 %	0.0	0.0	0.0

2024 Legislature - Operating Budget Statewide Totals - HFin Structure

Numbers and Language

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd+	[4] HCS1	[5] HCS2	[5] - [1] 24MgtPln to HCS2	[5] - [2] AdjBase to HCS2	[5] - [3] GovAmd+ to HCS2	[5] - [4] HCS1 to HCS2
<u>Funding Sources (continued)</u>									
1272 FTDesigRev (DGF)	23,000.0	28,222.5	28,222.5	28,222.5	28,222.5	5,222.5 22.7 %	0.0	0.0	0.0
1273 AbandonVeh (DGF)	0.0	0.0	0.0	110.0	110.0	110.0 >999 %	110.0 >999 %	110.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	20,839	20,819	20,954	20,933	20,956	117 0.6 %	137 0.7 %	2	23 0.1 %
Perm Part Time	1,751	1,749	1,751	1,747	1,755	4 0.2 %	6 0.3 %	4 0.2 %	8 0.5 %
Temporary	568	563	640	608	611	43 7.6 %	48 8.5 %	-29 -4.5 %	3 0.5 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,939,612.7	5,490,154.6	7,018,508.3	4,714,358.5	6,003,676.1	64,063.4 1.1 %	513,521.5 9.4 %	-1,014,832.2 -14.5 %	1,289,317.6 27.3 %
Designated General (DGF)	998,464.1	958,337.9	1,001,915.5	1,003,680.6	1,004,680.6	6,216.5 0.6 %	46,342.7 4.8 %	2,765.1 0.3 %	1,000.0 0.1 %
Other State Funds (Other)	1,772,030.6	1,702,201.0	1,721,138.1	1,712,915.3	1,718,929.6	-53,101.0 -3.0 %	16,728.6 1.0 %	-2,208.5 -0.1 %	6,014.3 0.4 %
Federal Receipts (Fed)	4,063,642.6	3,443,547.3	3,533,244.6	3,539,471.1	3,539,471.1	-524,171.5 -12.9 %	95,923.8 2.8 %	6,226.5 0.2 %	0.0