

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM	Secretary @ Top Clerk	649,645	708,755	748,536	787,761	876,200	90%	890,000		890,000	102%
112	SALARIES & WAGES - TEMP.		37,688	38,128	28,490	30,866	36,000	86%	42,000		42,000	117%
120	OVERTIME	STEP Grant - OT DUI Patrols	33,041	30,415	30,325	25,716	30,000	86%	30,000		30,000	100%
141	UNEMPLOYMENT INSURANCE		1,622	1,757	2,560	3,462	3,880	89%	3,940		3,940	102%
142	WORKERS' COMPENSATION		27,979	30,952	46,223	41,430	53,900	77%	54,700		54,700	101%
143	HEALTH INSURANCE		84,072	93,439	92,046	97,993	105,980	92%	117,360		117,360	111%
144	F.I.C.A.		53,434	57,604	60,113	62,260	72,080	86%	73,160		73,160	101%
145	P.E.R.S.		4,419	5,260	4,546	6,345	6,120	104%	6,400		6,400	105%
147	SHERIFF'S RETIREMENT		64,377	69,943	95,651	98,096	114,980	85%	118,000		118,000	103%
210	OFFICE SUPPLIES	6 PCS (wind.7 Exp) - 7200 Printer - 1800	13,385	18,728	14,353	8,186	10,000	82%	18,000		18,000	180%
220	OPERATING SUPPLIES	Cameras \$300x3=900 Night Vision \$2200 AEDsx4=6000 belly chains/cuffs \$1000	4,030	12,444	16,527	10,720	12,900	83%	11,500		11,500	89%
222	CHEMICAL,LAB & MED SUPP	VEHICLE MED KITS Crime Scene Kit \$200	653	212	1,147	1,451	2,500	58%	2,000		2,000	80%
226	CLOTHING & UNIFORMS	3 VESTS - \$1000ea DEPUTY UNIFORMS - \$800ea x 11 = 8800 Joliet \$500	9,540	10,950	10,952	9,406	12,300	76%	12,300		12,300	100%
227	FIREARM SUPPLIES	AMUNITION	16,050	2,298	2,919	5,713	6,300	91%	6,300		6,300	100%
231	GAS, OIL, DIESEL, GREASE		44,859	50,462	59,014	64,023	65,000	98%	70,000		70,000	108%
232	MOTOR VEHICLE PARTS		4,090	23,512	12,806	34,650	34,500	100%	34,500		34,500	100%
239	TIRES, TUBES ETC.	USED FULL INVENTORY	127	2,593	5,954	3,376	5,000	68%	6,500		6,500	130%
241	CONSUMABLE TOOLS	IMPOUND GARAGE	365	394	115	40	1,000	4%	1,000		1,000	100%
250	SUPPLIES FOR RESALE	lock boxes			215		250	0%	250		250	100%
311	POSTAGE, BOX RENT ETC.		244	457	721	562	600	94%	650		650	108%
312	FREIGHT AND SHIPPING		1,119	1,210	1,517	1,426	1,500	95%	1,800		1,800	120%
318	OTHER COMMUNICATION & TRA	CJIN - \$9225.84	9,226	8,958	6,841	6,724	9,300	72%	9,300		9,300	100%
320	PRINTING, BINDING ETC.				120		0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE	LEADS ONLINE \$1200 MSPOA \$410 THUNDER MTN GUN CLUB \$250 CABLE BASIC STARTUP \$142, \$43 MO TLO Investigation Software \$250/mo=3360	2,541	3,224	7,696	3,328	3,700	90%	7,500		7,500	203%

CARBON COUNTY
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For the Year: 2019 - 2020

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
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345	TELEPHONE		7,868	9,042	10,393	11,200	12,500	90%	12,500		12,500	100%
	CELL PHONES X11 \$3960											
	WI-FI CARDS X11 \$4350											
	FIBER INTERNET \$3430 (SPLIT W/ CO BLDG \$1368)											
351	MEDICAL, DENTAL, VET SERV		1,005	2,961	2,922	753	5,000	15%	5,000		5,000	100%
	HORSES											
355	DATA PROCESSING SERVICES		7,880	3,791	7,340	12,045	12,300	98%	25,000		25,000	203%
	RECORD SCANNING \$13000											
	MM CONTRACT \$12,300											
	SET UP COMPUTERS \$1000											
361	REPAIR & MAINT MOTOR VEH		5,041	4,987	9,017	10,111	7,500	135%	10,000		10,000	133%
	Watchguard Maint											
363	REPAIR-MAINT OFFICE EQUIP		4,803	5,048	8,111	7,115	8,000	89%	10,000	2,000	12,000	150%
	TRI-TECH \$8000											
	NETMOTION MAINT \$1444											
	ireCORD MAINT \$2000											
370	TRAVEL, MEALS, ETC		6,754	6,197	6,771	6,007	6,500	92%	6,500		6,500	100%
380	TRAINING SERVICES		2,380	3,798	5,092	3,297	5,500	60%	5,500		5,500	100%
390	OTHER PURCHASED SERVICES		13,257	7,812	15,059	5,020	20,000	25%	20,000		20,000	100%
	24-7 PROGRAM (PROJ 20)											
	DICTATION SERVICES (for Co Atty; homicide increased)											
	SECURITY											
	TOWING											
944	TRANSPORTATION EQUIPMENT		166,928	91,310	95,166	74,209	83,400	89%	104,000		104,000	125%
	2 PATROL VEHICLES - \$37,000/EA \$74,000											
	2 PARTS & EQUIPMENT - \$9500/EA \$19,000											
	2 Radar \$3000/EA = \$6000											
	WATCHGUARD - \$5,000											
947	OFFICE MACHINERY & EQUIP.			12,794	12,670		0	0%			0	0%
948	COMPUTER EQUIPMENT					32,312	35,400	91%			0	0%
	Account:		1,278,422	1,319,435	1,421,928	1,465,603	1,660,090	88%	1,715,660	2,000	1,717,660	103%
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		300,384	300,686	295,026	301,414	337,000	89%	342,000		342,000	101%
	Head Dispatch at Top Rate											
141	UNEMPLOYMENT INSURANCE		751	752	1,033	1,356	1,520	89%	1,540		1,540	101%
142	WORKERS' COMPENSATION		3,287	3,008	3,366	2,995	4,010	75%	4,000		4,000	100%
143	HEALTH INSURANCE		46,626	45,010	36,582	45,213	51,080	89%	68,460		68,460	134%
	ALL INS											
144	F.I.C.A.		22,480	22,656	22,112	22,381	25,780	87%	26,200		26,200	102%
145	P.E.R.S.		24,842	25,164	24,989	25,831	28,880	89%	29,300		29,300	101%
147	SHERIFF'S RETIREMENT					-74	0	***%			0	0%
	Account:		398,370	397,276	383,108	399,116	448,270	89%	471,500	0	471,500	105%
420165	COMMUNICATIONS INFRASTRUCTURE											
945	COMMUNICATION EQUIPMENT					224,120	210,425	107%	5,000		5,000	2%
	Account:					224,120	210,425	107%	5,000	0	5,000	2%

06/21/19
08:58:35

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

Page: 3 of 12
Report ID: B240A2

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420230	CARE & CUST OF PRISONERS											
	351	MEDICAL, DENTAL, VET SERV	6,131	2,898	9,512	3,802	12,000	32%	12,000		12,000	100%
	370	TRAVEL, MEALS, ETC	1,257	714	533	502	1,500	33%	1,500		1,500	100%
		Account:	7,388	3,612	10,045	4,304	13,500	32%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
	370	TRAVEL, MEALS, ETC			156		0	0%			0	0%
	392	BOARDING PRISONERS	199,499	122,599	82,617	186,296	170,000	110%	200,000		200,000	118%
		Account:	199,499	122,599	82,773	186,296	170,000	110%	200,000	0	200,000	117%
490500	OTHER DEBT SERVICE PYMTS											
	610	PRINCIPAL					50,000	0%	94,217	68	94,285	189%
		RADIO SYSTEM LEASE PAYMENTS										
		LEASE OF \$289,000										
	620	INTEREST					1,965	0%	6,095		6,095	310%
		RADIO SYSTEM LEASE PAYMENTS										
		Account:					51,965	0%	100,312	68	100,380	193%
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	33,000		33,000	*****%
		FUNDING FOR A 3RD VEHICLE EVERY 3 YEARS										
		Account:					0	***%	33,000	0	33,000	*****%
		Orgn:	1,883,679	1,842,922	1,897,854	2,279,439	2,554,250	89%	2,538,972	2,068	2,541,040	99%

06/21/19
08:58:35

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

Page: 4 of 12
Report ID: B240A2

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER												
420800 CORONER SERVICES												
	220	OPERATING SUPPLIES	1,346	243	1,375	683	2,000	34%	2,000	_____	2,000	100%
	231	GAS, OIL, DIESEL, GREASE					1,000	0%	1,000	_____	1,000	100%
	312	FREIGHT AND SHIPPING	105		133	49	300	16%	300	_____	300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	350	300	300	275	1,000	28%	1,000	_____	1,000	100%
	357	OTHER PROFESSIONAL SERV	31,345	17,475	15,000	14,500	30,000	48%	30,000	_____	30,000	100%
	370	TRAVEL, MEALS, ETC	1,043		549	1,538	1,000	154%	1,000	_____	1,000	100%
	380	TRAINING SERVICES	150		300		1,000	0%	1,000	_____	1,000	100%
		Account:	34,339	18,018	17,657	17,045	36,300	47%	36,300	0	36,300	100%
		Orgn:	34,339	18,018	17,657	17,045	36,300	47%	36,300	0	36,300	100%
		Fund:	1,918,018	1,860,940	1,915,511	2,296,484	2,590,550	89%	2,575,272	2,068	2,577,340	99%

06/21/19
08:58:35

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

Page: 5 of 12
Report ID: B240A2

2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
521000	INTERFUND	TRANSFERS OUT										
820	TRANSFERS TO OTHER FUNDS			21,880			24,321	0%	24,700		24,700	102%
		SRS Budget X .03										
		Account:		21,880			24,321	0%	24,700	0	24,700	101%
		Orgn:		21,880			24,321	0%	24,700	0	24,700	101%
		Fund:		21,880			24,321	0%	24,700	0	24,700	101%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					12,000	0%			0	0%
	312	FREIGHT AND SHIPPING					520	0%			0	0%
		Cash - \$10,520										
		Rev est - \$2,000										
		Check cash balance										
		Account:					12,520	0%	0	0	0	0%
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM				533	0	***%	3,200		3,200	*****%
	120	OVERTIME					0	0%	1,300		1,300	*****%
	141	UNEMPLOYMENT INSURANCE				2	0	***%	15		15	*****%
	142	WORKERS' COMPENSATION				21	0	***%	270		270	*****%
	144	F.I.C.A.				40	0	***%	350		350	*****%
	147	SHERIFF'S RETIREMENT				69	0	***%	590		590	*****%
	220	OPERATING SUPPLIES					0	0%	5,125		5,125	*****%
	351	MEDICAL, DENTAL, VET SERV					0	0%	600		600	*****%
	370	TRAVEL, MEALS, ETC					0	0%	300		300	*****%
	380	TRAINING SERVICES				250	0	***%	250		250	*****%
		Account:				915	0	***%	12,000	0	12,000	*****%
		Orgn:				915	12,520	7%	12,000	0	12,000	95%
		Fund:				915	12,520	7%	12,000	0	12,000	95%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
209 SHERIFF'S DEPARTMENT													
420740 SEARCH & RESCUE													
	345	TELEPHONE		200				0	0%			0	0%
	390	OTHER PURCHASED SERVICES	29,000	29,791	31,879	32,863	32,863	100%	33,620		33,620	102%	
		.79 Mills x 42,430.21 (ESTIMATED)											
		Account:	29,200	29,791	31,879	32,863	32,863	100%	33,620	0	33,620	102%	
		Orgn:	29,200	29,791	31,879	32,863	32,863	100%	33,620	0	33,620	102%	
		Fund:	29,200	29,791	31,879	32,863	32,863	100%	33,620	0	33,620	102%	

2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	220	OPERATING SUPPLIES					0	0%	51			51 *****
		CASH \$51.26										
		9/2018 line transfers for drug dog under account 420142										
	312	FREIGHT AND SHIPPING				17	0	***%				0 0%
		Account:				17	0	***%	51	0		51 *****
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM				1,740	2,400	73%				0 0%
	120	OVERTIME					1,000	0%				0 0%
	141	UNEMPLOYMENT INSURANCE				8	20	40%				0 0%
	142	WORKERS' COMPENSATION				97	210	46%				0 0%
	144	F.I.C.A.				132	260	51%				0 0%
	147	SHERIFF'S RETIREMENT				228	450	51%				0 0%
	220	OPERATING SUPPLIES				1,431	300	477%				0 0%
	229	OTHER OPERATING SUPPLIES					300	0%				0 0%
	232	MOTOR VEHICLE PARTS				1,544	0	***%				0 0%
	312	FREIGHT AND SHIPPING				191	0	***%				0 0%
	351	MEDICAL, DENTAL, VET SERV				311	600	52%				0 0%
	370	TRAVEL, MEALS, ETC				164	200	82%				0 0%
	380	TRAINING SERVICES					238	0%				0 0%
	947	OFFICE MACHINERY & EQUIP.				5,500	5,500	100%				0 0%
		line transfer for drug dog approved, 5,500										
		Account:				11,346	11,478	99%	0	0		0 0%
		Orgn:				11,363	11,478	99%	51	0		51 0%
		Fund:				11,363	11,478	99%	51	0		51 0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

2850 911 EMERGENCY			Actuals				Current	%	Prelim.	Budget	Final	% Old
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			15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
209 SHERIFF'S DEPARTMENT												
420750 911 CENTRAL EMERG DISPATCH												
210	OFFICE SUPPLIES		7,655	1,229	5,294	2,471	8,300	30%	16,600		16,600	200%
	8 Computer \$1200EA											
	8 Monitors \$1400											
	2 Chairs \$500EA											
220	OPERATING SUPPLIES		930	1,526	411	1,299	7,000	19%	7,000		7,000	100%
	REFURB RADIOS											
231	GAS, OIL, DIESEL, GREASE					186	0	***%			0	0%
312	FREIGHT AND SHIPPING		93	68	282	86	500	17%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		483	414	770	581	750	77%	750		750	100%
	APCO DUES 8 @\$70											
345	TELEPHONE		21,343	17,887	16,937	16,949	18,000	94%	18,000		18,000	100%
	EMERG BUNDLE \$15270											
	EOC/911 LINES \$1635											
355	DATA PROCESSING SERVICES		907	102			2,000	0%	2,000		2,000	100%
	NEW COMPUTER INSTALLATIONS											
363	REPAIR-MAINT OFFICE EQUIP		41,683	46,336	35,739	29,890	50,000	60%	50,000		50,000	100%
	911 System Maint - hrly											
	ARC GIS (ESRI) - \$8700 reimburse \$2500 RL & RL fire (remove RL & portion from 911)											
	CODE RED (ECN) - \$4900											
	TRITECH - \$13320 (may change with IMC)											
	GEOCOMM- \$2750											
	iamRESPONDING - 4500 (3/4)											
369	OTHER REPAIR & MAINT.		900	1,061	473	450	3,000	15%	3,000		3,000	100%
	GENERATOR											
370	TRAVEL, MEALS, ETC		1,072	903	1,430	648	2,000	32%	2,000		2,000	100%
380	TRAINING SERVICES		575	825	1,608	1,205	1,500	80%	2,500		2,500	167%
	ON LINE TRAINING PROGRAM											
398	OTHER CONTRACTED SERVICES		1,318				1,500	0%	1,500		1,500	100%
945	COMMUNICATION EQUIPMENT		66,380		53,858	69,000	69,000	100%	35,000		35,000	51%
	Radio cons.											
	Account:		143,339	70,351	116,802	122,765	163,550	75%	138,850	0	138,850	84%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		6,500				0	0%			0	0%
	CASH \$ 58,818											
	REV \$115,650											
	CIP \$ 10,535											
	BAL \$9,918											
	Account:		6,500				0	***%	0	0	0	0%
	Orgn:		149,839	70,351	116,802	122,765	163,550	75%	138,850	0	138,850	84%
	Fund:		149,839	70,351	116,802	122,765	163,550	75%	138,850	0	138,850	84%

06/21/19
08:58:35

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

Page: 10 of 12
Report ID: B240A2

2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	397	CONTRACT/LEASE PAYMENTS REV(PILT) \$36000	36,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
		Account:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
		Orgn:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
		Fund:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%

06/21/19
08:58:35

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

Page: 11 of 12
Report ID: B240A2

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
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209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES		51,054			0	0%	_____	_____	0	0%
		LMRS Enhancement										
	363	REPAIR-MAINT OFFICE EQUIP				10,501	0	***%	_____	_____	0	0%
	945	COMMUNICATION EQUIPMENT				106,908	106,908	100%	_____	_____	0	0%
		LMRS ENHANCEMENT - RADIO REPEATERS										
	948	COMPUTER EQUIPMENT				85,191	0	***%	_____	_____	0	0%
		Account:		51,054		202,600	106,908	190%	0	0	0	0%
		Orgn:		51,054		202,600	106,908	190%	0	0	0	0%
		Fund:		51,054		202,600	106,908	190%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2019 - 2020

2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM	2,416	2,350	2,534	1,189	5,000	24%	3,000		3,000	60%
	141	UNEMPLOYMENT INSURANCE	6	6	9	5	25	20%	15		15	60%
	142	WORKERS' COMPENSATION	25	13	15	6	30	20%	18		18	60%
	144	F.I.C.A.	185	180	194	91	385	24%	231		231	60%
	145	P.E.R.S.	200	197	215	101	430	23%	258		258	60%
	210	OFFICE SUPPLIES	619	450	293	232	400	58%	300		300	75%
	220	OPERATING SUPPLIES	2,842		218	2,207	3,030	73%	1,340		1,340	44%
	311	POSTAGE, BOX RENT ETC.	4	1	14		25	0%	25		25	100%
	312	FREIGHT AND SHIPPING	79		51	38	25	152%	25		25	100%
	330	PUBLIC, SUBSCR, DUES, FEE	963	1,696	2,883	3,196	2,700	118%	4,000		4,000	148%
	370	TRAVEL, MEALS, ETC	220	523	1,062	81	600	14%	600		600	100%
	390	OTHER PURCHASED SERVICES	577	575	656	808	2,030	40%	4,770		4,770	235%
		Law Enf. requests										
		CASH \$										
		REV \$ 7,440										
		Account:	8,136	5,991	8,144	7,954	14,680	54%	14,582	0	14,582	99%
		Orgn:	8,136	5,991	8,144	7,954	14,680	54%	14,582	0	14,582	99%
		Fund:	8,136	5,991	8,144	7,954	14,680	54%	14,582	0	14,582	99%
		Grand Total:	2,141,193	2,054,127	2,130,216	2,710,944	2,992,870		2,835,075	2,068	2,837,143	