



**TOWN OF ANDOVER** *Finance & Budget*

Hayley Green, CPA, Town Accountant/Assistant Finance Director  
Accounting Department

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Andrew P. Flanagan  
Town Manager

Michael Lindstrom  
Deputy Town Manager

To: Board of Selectmen  
Finance Committee  
Superintendent of Schools  
School Committee

From: Hayley Green, Town Accountant/Assistant Finance Director *AG*

CC: Andrew Flanagan, Michael Lindstrom, Donna Walsh, Paul Szymanski,  
Janet Wright, Jared Mullane, Town Website

Date: April 3, 2019

Re: *FY 2019 Financials*

The attached reports summarize the Town's financial position through January 31, 2019.  
Included are the following:

- Executive Summary
- Budgeted versus Actual Revenues – General Fund and Enterprise Funds
- Revenue Comparison Graph – Local Receipts
- Personal Services and Other Expenditures by Department
- Reserve Account and Compensation Fund Analysis
- Chapter 44 § 53 E ½ Revolving Funds
- Capital Projects status – FY10 – FY19

Feel free to contact me, should you have any questions regarding the reports.

The attached reports of the Town Accountant summarize FY 2019 General Fund Revenues and Expenditures through January 31, 2019.

**General Fund – Revenues**

FY 2019 Total General Fund Collections of all sources collected through January 2019 are consistent with the annual projections.

FY 2019 Local Receipts collected through January 2019 are level with FY 2018 collections through the first seven months of the fiscal year. We have continued to collect more receipts from penalties and interest and investment income due to our new tax title policy and more active investment strategy. These large increases from last year have helped to offset the reduction in receipts from fees and licenses and permits. The large change in fees is due to a \$150,500 receipt for a project in 2018 and the reduced licenses and permits are due to waived fees related to the gas event in 2019.

FY2019 Off-Set Receipts collected through January 2019 are higher than collections through the same period of time last fiscal year. This is due to higher ambulance receipts, timing of recreation collections, and more police detail fees due to the gas event.

**General Fund – Personal Services**

FY 2019 General Fund Personal Services are consistent with FY 2019 projections through January 2019. Encumbrances for Town departments are collectively bargained incentives due to personnel from FY18. Encumbrances for the School department are known, budgeted salaries due to employees in FY19.

**General Fund – Other Expenses**

FY 2019 General Fund Other Expenses are consistent with FY 2019 projections through January 2019. The appropriation for health insurance appears low due to the timing of transfers between the general fund and trust fund. The general insurance budget is over due to a significant worker's compensation claim. \$400,000 from free cash is being requested at the 2019 annual town meeting to cover the deficit and future charges related to the claim.

The attached reports of the Town Accountant summarize FY 2019 Water and Sewer Revenues and Expenditures through January 31, 2019.

**Water Enterprise Fund – Revenues**

FY 2019 Total Water Receipts exceed the annual projections through this period. Even though rates increased, there was no significant change from prior year due to the credits for North Reading. More accounts were charged a fire suppression fee in FY19 than FY18 and in FY18 there were more commercial and residential connections than in FY19.

**Sewer Enterprise Fund– Revenues**

FY 2019 Total Sewer Receipts are consistent with the annual projections. User charges increased approximately \$304,000 from FY18, which is a result of increased rates.

**Water Enterprise Fund – Personal Services and Other Expenses**

FY 2019 Water Enterprise Fund Personal Services are consistent with FY 2019 projections through January 2019.

FY 2019 Water Enterprise Fund Other Expenses are consistent with FY 2019 projections through January 2019.

**Sewer Enterprise Fund – Personal Services and Other Expenses**

FY 2019 Sewer Enterprise Personal Services are consistent with FY 2019 projections through January 2019.

FY 2019 Sewer Enterprise Fund Other Expenses appear low when compared to projections through January 2019. However, when encumbrances are considered, the budget is expected to be fully spent.

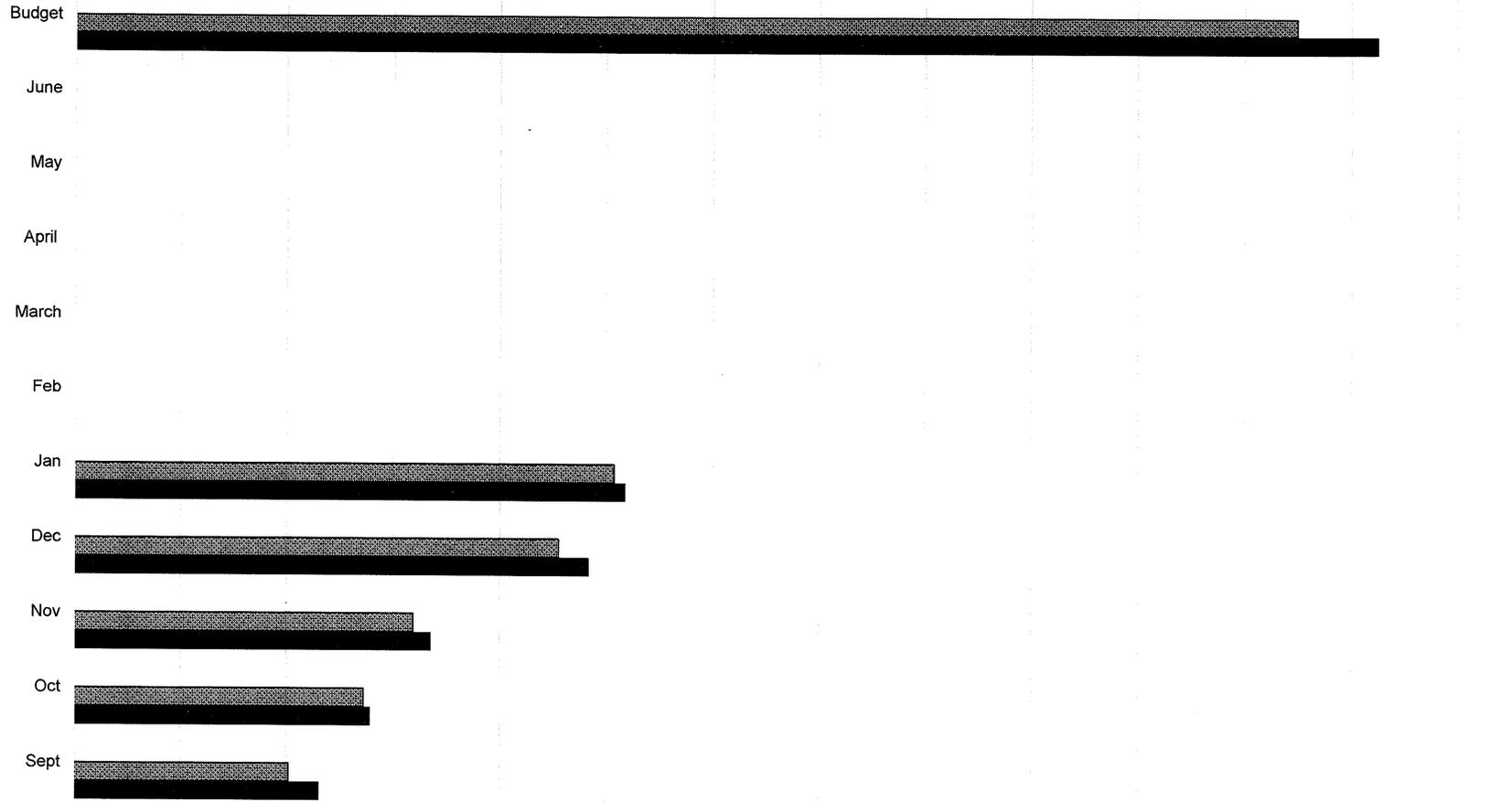
**Town of Andover**  
**FY 2019 General Fund Year-To-Date Revenue Report**  
**Budgeted vs. Actuals 1/31/2019 and 1/31/2018**

	<b>FY 19 Budgeted Receipts</b>	<b>FY 19 YTD Revenues</b>	<b>% Collected</b>	<b>FY 18 Budgeted Receipts</b>	<b>FY 18 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
<b>Local Receipts</b>								
Motor Vehicle Excise	5,331,697	848,406	15.9%	5,103,600	739,027	14.5%	228,097	109,379
Hotel/Motel/Meals	2,250,205	1,651,398	73.4%	2,107,000	1,508,060	71.6%	143,205	143,338
Penalties and Interest on Taxes and Excises	326,345	339,228	103.9%	416,100	184,759	44.4%	(89,755)	154,469
Fees	82,813	26,154	31.6%	75,000	215,624	287.5%	7,813	(189,470)
Payments in Lieu of Taxes	382,000	2,016	0.5%	382,000	-	0.0%	-	2,016
Other Departmental Revenues	270,492	124,281	45.9%	300,000	133,864	44.6%	(29,508)	(9,583)
Other Departmental Revenues - School Medicare	353,279	134,291	38.0%	352,500	93,504	26.5%	779	40,787
Licenses and Permits	2,832,111	1,452,386	51.3%	2,445,000	1,828,088	74.8%	387,111	(375,702)
Fines & Forfeits	275,000	142,953	52.0%	236,100	161,428	68.4%	38,900	(18,475)
Investment Income	146,100	462,617	316.6%	75,000	213,231	284.3%	71,100	249,386
Special Assessments	-	513	N/A	-	1,562	N/A	-	(1,049)
<b>Total Estimated Receipts</b>	<b>12,250,042</b>	<b>5,184,243</b>	<b>42.3%</b>	<b>11,492,300</b>	<b>5,079,147</b>	<b>44.2%</b>	<b>757,742</b>	<b>105,096</b>
<b>Off-Set Receipts</b>								
Recreation	583,510	348,439	59.7%	582,930	204,351	35.1%	580	144,088
Elder Services	106,000	57,240	54.0%	97,000	73,703	76.0%	9,000	(16,463)
Department of Facilities - Rental Receipts	80,000	45,394	56.7%	47,600	48,220	101.3%	32,400	(2,826)
Cemetery - Interment Fees	60,000	41,416	69.0%	46,000	36,616	79.6%	14,000	4,800
Public Safety - Police Detail Fees	90,000	134,219	149.1%	75,000	67,055	89.4%	15,000	67,164
Public Safety / Fire - Ambulance Receipts	1,300,000	909,284	69.9%	1,300,000	787,104	60.5%	-	122,180
<b>Total Off-Set Receipts</b>	<b>2,219,510</b>	<b>1,535,992</b>	<b>69.2%</b>	<b>2,148,530</b>	<b>1,217,049</b>	<b>56.6%</b>	<b>70,980</b>	<b>318,943</b>
<b>Other Revenues</b>								
Property Taxes (inc. Tax Titles)	145,370,283	102,553,928	70.5%	139,352,561	98,852,816	70.9%	6,017,722	3,701,112
State Aid	12,783,980	7,490,237	58.6%	12,161,547	7,126,855	58.6%	622,433	363,382
<b>Total Other Revenues</b>	<b>158,154,263</b>	<b>110,044,165</b>	<b>69.6%</b>	<b>151,514,108</b>	<b>105,979,671</b>	<b>69.9%</b>	<b>6,640,155</b>	<b>4,064,494</b>
<b>Total Revenues</b>	<b>172,623,815</b>	<b>116,764,400</b>	<b>67.6%</b>	<b>165,154,938</b>	<b>112,275,867</b>	<b>68.0%</b>	<b>7,468,877</b>	<b>4,488,533</b>

**Town of Andover**  
**FY 2019 Enterprise Funds Year-To-Date Revenue Report**  
**Budgeted vs. Actuals 1/31/2019 and 1/31/2018**

<b>Water Fund</b>	<b>FY 19 Budgeted Receipts</b>	<b>FY 19 YTD Revenues</b>	<b>% Collected</b>	<b>FY 18 Budgeted Receipts</b>	<b>FY 18 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
User Charges	8,466,192	5,623,475	66.4%	8,191,018	5,822,447	71.1%	275,174	(198,972)
Water Connection	41,000	5,032	12.3%	40,000	54,886	137.2%	1,000	(49,854)
Water Testing Fees	22,000	10,180	46.3%	22,000	16,815	76.4%	-	(6,635)
Meter Installations	10,000	6,446	64.5%	12,000	5,605	46.7%	(2,000)	841
Fire Flow Test	9,000	13,685	152.1%	6,000	8,442	140.7%	3,000	5,243
Special/Final Reads	25,000	17,050	68.2%	27,000	17,700	65.6%	(2,000)	(650)
Backflow/Cross Connection Fees	75,000	37,245	49.7%	75,000	37,900	50.5%	-	(655)
Water Tap	-	300	N/A	-	725	N/A	-	(425)
Liens	120,000	39,948	33.3%	120,000	88,279	73.6%	-	(48,331)
Fire Suppression	150,000	155,644	103.8%	115,293	101,557	88.1%	34,707	54,087
Interest /Misc Revenue	9,000	1,773	19.7%	17,000	9,158	53.9%	(8,000)	(7,385)
Non-Revenue Interest	19,000	-	0.0%	11,000	-	0.0%	8,000	-
<b>Total Water Receipts</b>	<b>8,946,192</b>	<b>5,910,778</b>	<b>66.1%</b>	<b>8,636,311</b>	<b>6,163,514</b>	<b>71.4%</b>	<b>309,881</b>	<b>(252,736)</b>
<b>Sewer Fund</b>	<b>FY 19 Budgeted Receipts</b>	<b>FY 19 YTD Revenues</b>	<b>% Collected</b>	<b>FY 18 Budgeted Receipts</b>	<b>FY 18 YTD Revenues</b>	<b>% Collected</b>	<b>Change in Budgets</b>	<b>Change in YTD Receipts</b>
User Charges	4,722,968	2,990,178	63.3%	4,530,478	2,685,952	59.3%	192,490	304,226
Committed Interest/Income	245,000	109,243	44.6%	294,000	141,267	48.1%	(49,000)	(32,024)
Liens	90,000	25,632	28.5%	90,000	69,879	77.6%	-	(44,247)
Apport Assmnts	519,000	315,626	60.8%	678,000	410,813	60.6%	(159,000)	(95,187)
State Reimb/Grants	3,000	6,868	0.0%	-	-	0.0%	3,000	6,868
Interest /Misc Revenue	9,000	2,496	27.7%	15,000	8,116	54.1%	(6,000)	(5,620)
Non-Revenue Interest	21,000	-	0.0%	15,000	-	0.0%	6,000	-
<b>Total Sewer Receipts</b>	<b>5,609,968</b>	<b>3,450,043</b>	<b>61.5%</b>	<b>5,622,478</b>	<b>3,316,027</b>	<b>59.0%</b>	<b>(12,510)</b>	<b>134,016</b>
<b>Total Enterprise Revenues</b>	<b>14,556,160</b>	<b>9,360,821</b>	<b>64.3%</b>	<b>14,258,789</b>	<b>9,479,541</b>	<b>66.48%</b>	<b>297,371</b>	<b>(118,720)</b>

## Town of Andover Local Receipts FY 2019 and FY 2018



	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget
■ FY 2018 % of Budget	17.6%	23.7%	27.7%	39.7%	44.2%	0.0%	0.0%	0.0%	0.0%	0.0%	
■ FY 2019 % of Budget	18.9%	22.7%	27.3%	39.5%	42.3%	0.0%	0.0%	0.0%	0.0%	0.0%	
■ FY 2018 Receipts	\$2,023,983	\$2,723,355	\$3,184,565	\$4,558,766	\$5,079,147						\$11,492,300
■ FY 2019 Receipts	\$2,313,570	\$2,785,119	\$3,349,104	\$4,839,842	\$5,184,243						\$12,250,042

**Town of Andover**  
**FY 2019 Year-To-Date Budget Report**  
**Personal Services and Other Expenditures thru 1/31/2019**

<b>Personal Services</b>	<b>Original Appropriation</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Encumbrances</b>	<b>Available Balance</b>	<b>% Expended &amp; Encumbered</b>	<b>% Expended</b>
General Government	6,168,793	6,242,522	3,550,663	10,988	2,680,871	57.1%	56.9%
Community Services	1,712,735	1,713,886	1,098,539	-	615,347	64.1%	64.1%
Facilities	2,317,184	2,317,184	1,300,716	-	1,016,468	56.1%	56.1%
Public Safety - Fire	7,777,682	7,789,346	4,504,942	11,664	3,272,740	58.0%	57.8%
Public Safety - Police	7,627,531	7,639,858	4,328,545	-	3,311,313	56.7%	56.7%
Public Works	3,447,728	3,458,814	1,838,670	11,086	1,609,058	53.5%	53.2%
Library	2,163,080	2,174,349	1,230,959	-	943,390	56.6%	56.6%
School	66,753,383	66,753,383	31,460,353	29,075,445	6,217,585	90.7%	47.1%
<b>Total Personal Services - General Fund</b>	<b>97,968,116</b>	<b>98,089,342</b>	<b>49,313,387</b>	<b>29,109,182</b>	<b>19,666,772</b>	<b>80.0%</b>	<b>50.3%</b>
Water Enterprise	2,062,821	2,062,821	1,204,197	-	858,624	58.4%	58.4%
Sewer Enterprise	329,123	329,123	173,950	-	155,173	52.9%	52.9%
<b>Total Personal Services - Enterprise Funds</b>	<b>2,391,944</b>	<b>2,391,944</b>	<b>1,378,147</b>	<b>-</b>	<b>1,013,797</b>	<b>57.6%</b>	<b>57.6%</b>
<b>Other Expenses</b>	<b>Original Appropriation</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Encumbrances</b>	<b>Available Balance</b>	<b>% Expended &amp; Encumbered</b>	<b>% Expended</b>
General Government	2,209,706	2,383,263	1,391,702	289,062	702,499	70.5%	58.4%
Community Services	671,115	683,877	371,189	125,882	186,806	72.7%	54.3%
Facilities	1,459,534	1,653,306	651,339	519,905	482,062	70.8%	39.4%
Public Safety - Fire	517,150	537,747	285,428	89,263	163,056	69.7%	53.1%
Public Safety - Police	1,099,407	1,165,305	566,702	224,242	374,361	67.9%	48.6%
Public Works	4,965,663	5,384,869	2,184,966	1,703,942	1,495,961	72.2%	40.6%
Library	666,012	668,833	385,295	198,426	85,112	87.3%	57.6%
School	15,757,275	16,068,328	8,514,777	7,444,723	108,828	99.3%	53.0%
Technical Schools	628,300	628,300	295,988	296,248	36,065	94.3%	47.1%
Debt Service	14,568,902	14,568,902	9,952,266	-	4,616,636	68.3%	68.3%
Insurance	967,703	970,445	976,006	4,248	(9,809.00)	101.0%	100.6%
Health Insurance	20,662,075	20,662,075	7,064,437	-	13,597,638.00	34.2%	34.2%
Unemployment	160,000	160,000	72,707	2,050	85,243.00	46.7%	45.4%
Retirement	10,371,338	10,371,338	10,371,338	-	-	100.0%	100.0%
Reserve Fund	200,000	200,000	-	-	200,000	0.0%	0.0%
OPEB Appropriation	1,416,888	1,416,888	1,416,888	-	-	100.0%	100.0%
<b>Total Other Expenses - General Fund</b>	<b>76,321,068</b>	<b>77,523,476</b>	<b>44,501,028</b>	<b>10,897,991</b>	<b>22,124,459</b>	<b>71.5%</b>	<b>57.4%</b>
Water Enterprise	3,199,600	3,893,082	2,116,265	1,209,423	567,394	85.4%	54.4%
Sewer Enterprise	2,537,257	2,737,574	1,319,679	1,340,307	77,588	97.2%	48.2%
<b>Total Other Expenses - Enterprise Funds</b>	<b>5,736,857</b>	<b>6,630,656</b>	<b>3,435,944</b>	<b>2,549,730</b>	<b>644,982</b>	<b>90.3%</b>	<b>51.8%</b>
<b>Total - General Fund</b>	<b>174,289,184</b>	<b>175,612,818</b>	<b>93,814,415</b>	<b>40,007,173</b>	<b>41,791,230</b>	<b>76.2%</b>	<b>53.4%</b>
<b>Total - Enterprise Funds</b>	<b>8,128,801</b>	<b>9,022,600</b>	<b>4,814,091</b>	<b>2,549,730</b>	<b>1,658,779</b>	<b>81.6%</b>	<b>53.4%</b>
<b>Total General and Enterprise Funds</b>	<b>182,417,985</b>	<b>184,635,418</b>	<b>98,628,506</b>	<b>42,556,903</b>	<b>43,450,009</b>	<b>76.5%</b>	<b>53.4%</b>

**Town of Andover**  
**FY 2019 Reserve Account and Compensation Fund**  
**As of 1/31/19**

**RESERVE FUND**

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Appropriation by Vote of Town Meeting April 2018	\$ 200,000.00
Transfers by Vote of Town Meeting	0.00
Transfers by Authority of the Finance Committee	0.00
Available Balance	<u>\$ 200,000.00</u>

**COMPENSATION FUND**

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*There was no balance for the compensation fund voted at the Annual Town Meeting*

**Town of Andover**  
**FY 2019 Revolving Accounts**  
**(M.G.L. CH. 44, § 53 E1/2)**  
**As of 1/31/19**

	CD & P Legal Notices	Library Lost/Damaged Materials	CD & P Health Services Clinics	DCS Special Services	Youth Services	P & F Field Maintenance	Elder Services	Police Antenna Uses	School Photocopy Fees	P & F Compost Program	DPW Solid Waste Fees	CD & P Stormwater Management	Fire Emergency Billing	Health Services Inspections
	Acct 5550	Acct 5631	Acct 5557	Acct 5552	Acct 5553	Acct 5622	Acct 5554	Acct 5653	Acct 4510	Acct 5666	Acct 5667	Acct 5668	Acct 5669	Acct 5670
Balance thru 6/30/2017	16,001	12,999	32,663	448,734	300,007	139,877	168,247	38,367	21,924	26,153	15,258	0	9,679	2,275
Receipts thru 6/30/2018	22,360	4,526	62,125	489,361	430,576	67,050	173,704	12,844	2,710	25,685	18,440	0	44,707	49,500
Expenditures thru 6/30/2018	24,043	3,588	50,487	562,866	459,941	96,212	147,043	24,905	10,000	26,866	11,208	0	18,160	12,830
Balance thru 6/30/2018	14,318	13,937	44,301	375,229	270,641	110,714	194,909	26,306	14,634	24,972	22,490	0	36,226	38,945
Receipts thru 1/31/2019	12,650	2,874	5,031	304,022	196,797	52,264	105,063	2,247	2,855	4,232	18,105	0	13,695	48,890
Expenditures thru 1/31/2019	12,481	322	46,947	423,587	172,064	47,086	108,435	0	0	1,944	8,059	0	13,088	15,503
Balance thru 1/31/2019	14,487	16,488	2,385	255,664	295,374	115,893	191,536	28,554	17,489	27,261	32,535	0	36,833	72,332

Spending Authorization Art 16 - ATM 18	\$20,000	\$20,000	\$60,000	\$625,000	\$400,000	\$150,000	\$225,000	\$50,000	\$10,000	\$60,000	\$40,000	\$5,000	\$100,000	\$100,000
Y-T-D % Spent	62.40%	1.61%	78.25%	67.77%	43.02%	31.39%	48.19%	0.00%	0.00%	3.24%	20.15%	0.00%	13.09%	15.50%

**Town of Andover  
Capital Projects  
1/31/2019**

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Total Available</u>	
Budget	520,400	520,400	520,800	912,500	1,003,000	1,040,000	1,078,000	1,120,000	1,495,643	1,040,000		
Expended	520,290	519,381	519,356	912,227	1,003,000	1,037,364	1,068,454	1,079,330	1,234,928	253,966		
Encumbered	-	-	-	-	-	-	9,406	10,490	61,393	123,574		
<b>Total School CIP</b>	Available	110	1,019	1,444	273	-	2,636	140	30,180	199,322	662,460	897,584
Budget	57,600	57,600	75,000	145,000	70,000	85,000	112,000	222,000	579,018	487,000		
Expended	57,600	34,558	65,606	115,737	70,000	60,095	65,900	146,201	486,140	35,719		
Encumbered	-	-	-	-	-	9,905	-	-	7,284	1,726		
<b>Total General Government CIP</b>	Available	-	23,042	9,394	29,263	-	15,000	46,100	75,799	85,594	25,703	309,895
Budget	-	-	-	-	-	62,000	-	-	32,214	-		
Expended	-	-	-	-	-	39,976	-	-	28,601	-		
Encumbered	-	-	-	-	-	8,534	-	-	-	-		
<b>Total Youth Services CIP</b>	Available	-	-	-	-	13,490	-	-	3,613	-	-	17,103
Budget	-	-	10,000	25,000	21,100	17,000	70,000	50,000	-	-		
Expended	-	-	7,596	25,000	21,100	17,000	66,873	47,870	-	-		
Encumbered	-	-	-	-	-	-	-	-	-	-		
<b>Total Recreation CIP</b>	Available	-	-	2,404	-	-	3,127	2,130	-	-	-	7,661
Budget	-	-	-	65,000	79,000	50,000	25,000	25,000	-	-		
Expended	-	-	-	65,000	79,000	50,000	20,933	23,423	-	-		
Encumbered	-	-	-	-	-	-	-	-	-	-		
<b>Total Library CIP</b>	Available	-	-	-	-	-	4,067	1,577	-	-	-	5,645
Budget	365,000	355,500	319,600	375,000	589,400	550,000	590,000	623,000	800,000	946,000		
Expended	363,840	355,412	319,600	375,000	589,400	550,000	569,986	579,285	644,715	113,426		
Encumbered	-	-	-	-	-	-	4,850	12,814	47,274	85,708		
<b>Total Facilities CIP</b>	Available	1,160	88	-	-	-	15,164	30,901	108,012	746,866	902,190	
Budget	110,000	110,000	125,000	225,500	215,500	281,000	285,000	195,000	293,500	250,077		
Expended	110,000	110,000	125,000	181,820	212,679	241,475	281,849	195,000	214,900	111,456		
Encumbered	-	-	-	43,680	-	-	-	-	78,500	34,509		
<b>Total Police CIP</b>	Available	-	-	-	2,821	39,525	3,151	-	100	104,112	149,709	
Budget	86,000	97,500	70,000	82,000	142,000	79,000	50,000	20,000	63,500	214,000		
Expended	86,000	97,500	69,967	66,800	142,000	20,455	37,332	16,623	61,352	71,715		
Encumbered	-	-	-	-	-	-	-	-	-	-		
<b>Total Fire CIP</b>	Available	-	-	33	15,200	-	58,545	12,668	3,378	2,148	142,285	234,257
Budget	107,000	105,000	75,000	190,000	160,000	206,000	240,000	285,000	415,000	328,000		
Expended	107,000	105,000	75,000	181,477	151,112	205,813	233,375	225,018	217,728	176,470		
Encumbered	-	-	-	-	8,888	187	6,625	1,082	37,639	22,989		
<b>Total DPW CIP</b>	Available	-	-	8,523	-	-	-	58,900	159,633	128,541	355,596	
Budget	725,600	725,600	674,600	1,107,500	1,277,000	1,330,000	1,372,000	1,420,000	2,183,232	2,225,077		
Expended	724,440	702,469	662,770	1,010,834	1,265,291	1,184,813	1,276,247	1,233,419	1,653,436	508,786		
Encumbered	-	-	-	43,680	8,888	18,626	11,475	13,896	170,697	144,932		
<b>Total Town CIP</b>	Available	1,160	23,131	11,830	52,986	2,821	126,561	84,278	172,685	359,099	1,147,507	1,982,056
Budget	1,246,000	1,246,000	1,195,400	2,020,000	2,280,000	2,370,000	2,450,000	2,540,000	3,678,875	3,265,077		
Expended	1,244,731	1,221,851	1,182,126	1,923,061	2,268,291	2,222,177	2,344,701	2,312,749	2,888,363	762,752		
Encumbered	-	-	-	43,680	8,888	18,626	20,881	24,386	232,090	268,506		
<b>Grand Total</b>	Available	1,269	24,149	13,274	53,259	2,821	129,197	84,418	202,865	558,421	2,233,819	2,879,640