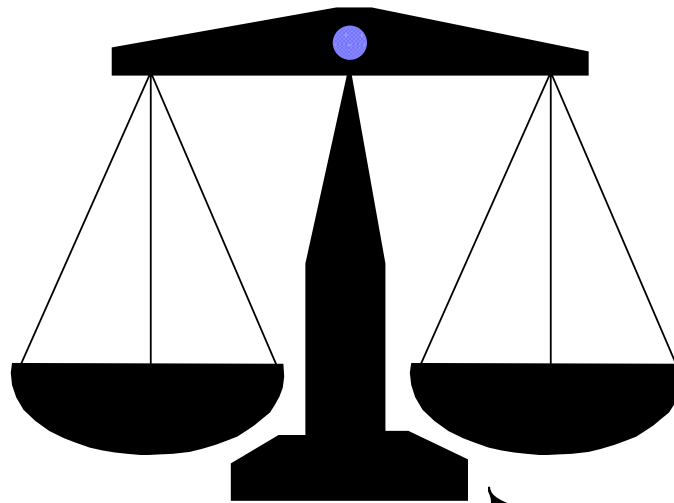


# FY 2009 ADOPTED BUDGET CITY OF ATLANTA

Department of Finance



**Politics**

**Finance**

**OFFICE OF BUDGET & FISCAL POLICY**

**Phone: 404-865-8474**

**Fax: 404-658-7969**

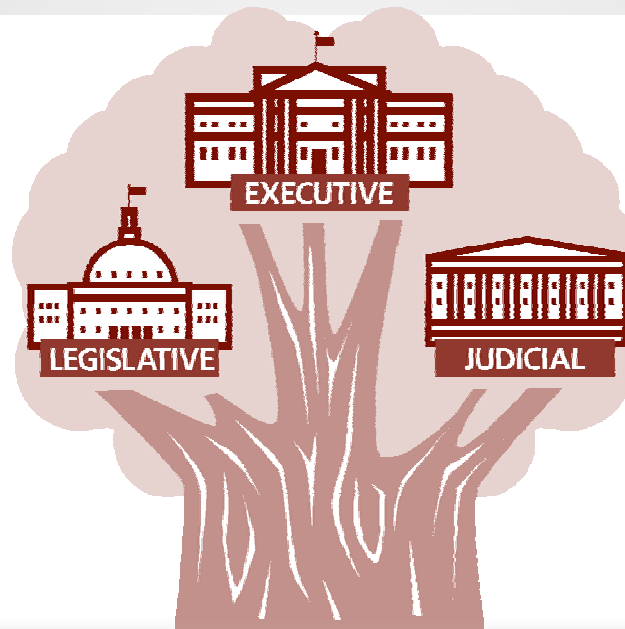
**Phone Number**

<b>Tanya Jackson, Chief</b>	<b>404-865-8474</b>
<b>Youlanda Carr, Director of Budget Administration</b>	<b>404-330-6949</b>
<b>Angela Sneed, Director of Fiscal Policy</b>	<b>404-330-6447</b>
<b>Rick Taylor, Director of Capital Projects/CIP</b>	<b>404-865-8442</b>
<b>Vacant, Financial Planning Forecaster</b>	
<b>Chavis Paulk, Budget Manager Sr.</b>	<b>404-865-8476</b>
<b>Jessime McGarity, Budget &amp; Policy Manager - Aviation</b>	<b>404-330-6902</b>
<b>Joshua Farcarlun, Budget &amp; Policy Manager - Watershed</b>	<b>404-330-6985</b>
<b>Antrameka Knight, Budget &amp; Policy Analyst Principal - Aviation</b>	<b>404-865-8475</b>
<b>Ronita Wade, Budget &amp; Policy Analyst Principal - Public Works/Fleet/Audit/Ethics</b>	<b>404-330-6443</b>
<b>Sage Glanton, Budget &amp; Policy Analyst Principal - Watershed</b>	<b>404-865-8478</b>
<b>Vacant, Budget &amp; Policy Analyst Principal - Parks/Planning/Procurement</b>	<b>404-865-8470</b>
<b>Yolanda Tyner, Budget &amp; Policy Analyst Sr. - All Funds</b>	<b>404-865-8580</b>
<b>Sterling Thomas, Budget &amp; Policy Analyst Sr. - CC/Executive Office/DIT/HR/Law</b>	<b>404-865-8441</b>
<b>Vacant, Budget &amp; Policy Analyst Sr. - Public Safety</b>	
<b>Serena Skaggs, Administrative Analyst</b>	<b>404-330-6944</b>

**BUDGET & FISCAL POLICY STAFF**

# CITY COUNCIL ADOPTED BUDGET (With Amendments)

Department of Finance



- SUMMARY OF APPROPRIATIONS**

Proposed Budget		\$ 583,911,489
Incr/Decr (net change)	→	<u>1,089,488</u>
Proposed Budget w/adj		<b>\$ 585,000,977</b>
Minus Budget Cuts	→	<u>(14,575,000)</u>
<b>Budget Subtotal</b>		<b>\$ 570,425,977</b>
<b>Unallocated Budget Reserve</b>		<u>424,222</u>
<b>Adopted Budget</b>		<b>\$ 570,850,199</b>

## **GENERAL FUND SUMMARY**

**DEPARTMENT**

- City Council
- Executive Offices
- DIT
- Law
- Ethics
- Audit
- MSO
- Corrections
- Finance
- Procurement
- Public Works
- Parks, Recreation & CA
- Public Defender
- Solicitor
- Judicial-Court Operations
- Non Departmental
- Human Resources
- Fire Services
- Police Services
- Planning & Community Development
- Atlanta Citizens Review Board

**BUDGET**

\$ 6,898,519  
\$ 18,087,504  
\$ 25,242,270  
\$ 6,203,606  
\$ 384,201  
\$ 1,029,271  
\$ 3,173,344  
\$ 38,517,875  
\$ 11,308,619  
\$ 1,129,909  
\$ 25,657,704  
\$ 30,320,239  
\$ 1,325,324  
\$ 1,679,965  
\$ 8,919,531  
\$ 125,615,471  
\$ 3,550,876  
\$ 73,852,795  
\$ 172,494,444  
\$ 15,146,792  
\$ 311,940  
\$ 570,850,199

**DEPARTMENT SUMMARY**

**DEPARTMENT**

- City Council
- Executive Offices
- DIT
- Ethics
- Audit
- Public Defender
- Solicitor
- Fire Services
- Police Services

**LEGISLATIVE CUTS**

\$ 198,970  
\$ 762,496  
\$ 70,000  
\$13,814  
\$ 31,836  
\$ 1,432,951  
\$ 1,909,539  
\$ 4,658,603  
\$ 5,496,791

**TOTAL CUTS**

**\$ 14,575,000**

**(City Council Mandated \$14,575,000 or 2.5% Budget Reduction)**

**SUMMARY BUDGET CUTS**

- Proposed Budget

- \$ 9,903,538
- (1,306,049) → 25% Reduction
- (1,500,000) → Election Expenses/Payments to Other Governments
- \$ 7,097,489**

**AMENDED BUDGET**                      **\$ 7,097,489**

Budget Reduction                      (198,970) – \$171,000 plus  
\$27,970 Health Care Adjustment

Percent Reduction                      2.41%

**ADOPTED BUDGET**                      **\$ 6,898,519**

**CITY COUNCIL**

- Proposed Budget

- \$ 18,700,000

- 150,000

- \$ 18,850,000**



Restore Channel 26 (24 hrs)

**AMENDED BUDGET**

**\$ 18,850,000**

Budget Reduction

(762,496)

Percent Reduction

4.05%

**ADOPTED BUDGET**

**\$ 18,087,504**

**EXECUTIVE OFFICES**



- Proposed Budget
  - \$ 25,312,270
  - No Adjustments

**AMENDED BUDGET** **\$ 25,312,270**

Budget Reduction (70,000)

Percent Reduction .28%

**ADOPTED BUDGET** **\$ 25,242,270**

**DEPT OF INFO TECHNOLOGY**

- Proposed Budget

- \$ 7,900,034

- (1,696,428) → Remove Solicitor from Law

- \$ 6,203,606

**AMENDED BUDGET \$ 6,203,606**

No Budget Reduction

**ADOPTED BUDGET \$ 6,203,606**

**LAW**

- Proposed Budget
  - \$ 398,015
  - No Adjustments

**AMENDED BUDGET** **\$ 398,015**

Budget Reduction (13,814)

Percent Reduction 3.47%

**ADOPTED BUDGET** **\$ 384,201**

**ETHICS**

- Proposed Budget
  - \$ 1,061,107
  - No Adjustments

**AMENDED BUDGET** **\$ 1,061,107**

Budget Reduction (31,836)

Percent Reduction 3.00%

**ADOPTED BUDGET** **\$ 1,029,271**

**AUDIT**

- Proposed Budget
  - \$ 3,173,344
  - No Adjustments

**AMENDED BUDGET** **\$ 3,173,344**

No Budget Reduction

**ADOPTED BUDGET** **\$ 3,173,344**

**MSO**

- Proposed Budget
  - \$ 38,517,875
  - No Adjustments

**AMENDED BUDGET** **\$ 38,517,875**

No Budget Reduction

**ADOPTED BUDGET** **\$ 38,517,875**

**CORRECTIONS**

- Proposed Budget
  - \$ 11,308,619
  - No Adjustments

**AMENDED BUDGET** **\$ 11,308,619**

No Budget Reduction

**ADOPTED BUDGET** **\$ 11,308,619**

**FINANCE**

- Proposed Budget
  - \$ 1,129,909
  - No Adjustments

**AMENDED BUDGET** **\$ 1,129,909**

No Budget Reduction

**ADOPTED BUDGET** **\$ 1,129,909**

**PROCUREMENT**



- Proposed Budget
  - \$ 25,657,704
  - No Adjustments

**AMENDED BUDGET** **\$ 25,657,704**

No Budget Reduction

**ADOPTED BUDGET** **\$ 25,657,704**

**PUBLIC WORKS**

- Proposed Budget
  - \$ 30,320,239
  - No Adjustments

**AMENDED BUDGET**                      **\$ 30,320,239**

No Budget Reduction

**ADOPTED BUDGET**                      **\$ 30,320,239**

**PARKS, RECREATION & CA**

- Proposed Budget

- \$ 1,282,631

- 1,475,644

- \$ 2,758,275



Restore Public Defender

**AMENDED BUDGET**

**\$ 2,758,275**

Budget Reduction

(1,432,951)

Percent Reduction

51.95%

**ADOPTED BUDGET**

**\$ 1,325,324**

**PUBLIC DEFENDER**

- Proposed Budget

- \$ 1,696,428

- 1,893,076

- \$ 3,589,504



Restore Solicitor's Office

**AMENDED BUDGET**

**\$ 3,589,504**

Budget Reduction

(1,909,539)

Percent Reduction

53.20%

**ADOPTED BUDGET**

**\$ 1,679,965**

**SOLICITOR**

- Proposed Budget

- \$ 10,202,162

- (1,282,631) → Remove Public Defender

- \$ 8,919,531

**AMENDED BUDGET** \$ 8,919,531

No Budget Reduction

**ADOPTED BUDGET** \$ 8,919,531

## **JUDICIAL-COURT OPERATIONS**

- Proposed Budget

- \$ 125,778,142

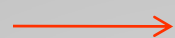
- (1,712,307)

- 1,500,000

- \$ 123,363,335



Eliminate Park Opportunity



Legislative Expenses

**AMENDED BUDGET**

**\$ 123,363,335**

No Budget Reduction

Restricted Reserve

1,827,914

Unrestricted Reserve

424,222

**ADOPTED BUDGET**

**\$ 125,615,471**

**NON DEPARTMENTAL**

- Proposed Budget
  - \$ 3,550,876
  - No Adjustments

**AMENDED BUDGET**                      **\$ 3,550,876**

No Budget Reduction

**ADOPTED BUDGET**                      **\$ 3,550,876**

## **HUMAN RESOURCES**

- Proposed Budget
  - \$ 78,511,398
  - No Adjustments

**AMENDED BUDGET** **\$ 78,511,398**

Budget Reduction (4,658,603)

Percent Reduction 5.93%

**ADOPTED BUDGET** **\$ 73,852,795**

**FIRE & RESCUE**



- Proposed Budget
  - \$ 177,991,235
  - No Adjustments

**AMENDED BUDGET** **\$ 177,991,235**

Budget Reduction (5,496,791)

Percent Reduction 3.09%

**ADOPTED BUDGET** **\$ 172,494,444**

**POLICE SERVICES**

- Proposed Budget

- \$ 14,183,082

- 309,619 →

Restore NPU Planners

- 654,091 →

Restore Code Enforcement

- **\$ 15,146,792**

**AMENDED BUDGET**

**\$ 15,146,792**

No Budget Reduction

**ADOPTED BUDGET**

**\$ 15,146,792**

**PLANNING & COMMUNITY DEV**

- Proposed Budget
  - \$ 311,940
  - No Adjustments

<b>AMENDED BUDGET</b>	<b>\$ 311,940</b>
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No Budget Reduction

<b>ADOPTED BUDGET</b>	<b>\$ 311,940</b>
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**ATL CITIZENS REVIEW BOARD**

CITY OF ATLANTA  
OFFICE OF BUDGET FISCAL POLICY  
FY09 ADOPTED BUDGET

	<u>City Council</u>	<u>Revised</u>	<u>Revised</u>	<u>Revised</u>	<u>Revised</u>	<u>Revised</u>	<u>Percent</u>
	<u>Recommended</u>	<u>Budget</u>	<u>Legislative</u>	<u>Department</u>	<u>Unallocated</u>	<u>Adopted</u>	<u>Reduction</u>
	<u>Budget</u>	<u>Adjustments</u>	<u>Reductions</u>	<u>Budget</u>	<u>Reserve</u>	<u>Budget</u>	
<b>Appropriations by Department</b>							
City Council	\$ 9,903,538	\$ 7,097,489	\$ 198,970	\$ 6,898,519	\$ -	\$ 6,898,519	2.41%
Executive Offices	\$ 18,700,000	\$ 18,850,000	\$ 762,496	\$ 18,087,504	\$ -	\$ 18,087,504	4.05%
DIT	\$ 25,312,270	\$ 25,312,270	\$ 70,000	\$ 25,242,270	\$ -	\$ 25,242,270	0.28%
Law	\$ 7,900,034	\$ 6,203,606	\$ -	\$ 6,203,606	\$ -	\$ 6,203,606	0.00%
Ethics	\$ 398,015	\$ 398,015	\$ 13,814	\$ 384,201	\$ -	\$ 384,201	3.47%
Audit	\$ 1,061,107	\$ 1,061,107	\$ 31,836	\$ 1,029,271	\$ -	\$ 1,029,271	3.00%
MSO	\$ 3,173,344	\$ 3,173,344	\$ -	\$ 3,173,344	\$ -	\$ 3,173,344	0.00%
Corrections	\$ 38,517,875	\$ 38,517,875	\$ -	\$ 38,517,875	\$ -	\$ 38,517,875	0.00%
Finance	\$ 11,308,619	\$ 11,308,619	\$ -	\$ 11,308,619	\$ -	\$ 11,308,619	0.00%
Procurement	\$ 1,129,909	\$ 1,129,909	\$ -	\$ 1,129,909	\$ -	\$ 1,129,909	0.00%
Public Works	\$ 25,657,704	\$ 25,657,704	\$ -	\$ 25,657,704	\$ -	\$ 25,657,704	0.00%
Parks Recreation & Cultural Affairs	\$ 30,320,239	\$ 30,320,239	\$ -	\$ 30,320,239	\$ -	\$ 30,320,239	0.00%
Public Defender's Office	\$ -	\$ 2,758,275	\$ 1,432,951	\$ 1,325,324	\$ -	\$ 1,325,324	51.95%
Solicitor's Office	\$ -	\$ 3,589,504	\$ 1,909,539	\$ 1,679,965	\$ -	\$ 1,679,965	53.20%
Judicial Agencies-Court Ops	\$ 10,202,162	\$ 8,919,531	\$ -	\$ 8,919,531	\$ -	\$ 8,919,531	0.00%
Non-Departmenta	\$ 125,778,142	\$ 125,191,249	\$ -	\$ 125,191,249	\$ 424,222	\$ 125,615,471	0.00%
Human Resources	\$ 3,550,876	\$ 3,550,876	\$ -	\$ 3,550,876	\$ -	\$ 3,550,876	0.00%
Fire Services	\$ 78,511,398	\$ 78,511,398	\$ 4,658,603	\$ 73,852,795	\$ -	\$ 73,852,795	5.93%
Police Services	\$ 177,991,235	\$ 177,991,235	\$ 5,496,791	\$ 172,494,444	\$ -	\$ 172,494,444	3.09%
Planning & Community Developmer	\$ 14,183,082	\$ 15,146,792	\$ -	\$ 15,146,792	\$ -	\$ 15,146,792	0.00%
Atlanta Citizens Review Boar	\$ 311,940	\$ 311,940	\$ -	\$ 311,940	\$ -	\$ 311,940	0.00%
<b>Total Appropriations by Department</b>	<b>\$ 583,911,489</b>	<b>\$ 585,000,977</b>	<b>\$ 14,575,000</b>	<b>\$ 570,425,977</b>	<b>\$ 424,222</b>	<b>\$ 570,850,199</b>	
<b>City Council Amendments</b>							
Restoration of Public Defender & Solicitor's Office	\$ 3,400,000						
Restoration of Code Enforcement Officer:	\$ 654,091						
Restoration of Planners:	\$ 309,619						
Equipment Replacement for Channel 2	\$ 150,000						
Reduction in City Council Budge	\$ (1,300,000)						
Reduction in Non-Departmental Budge	\$ (1,700,000)						
2.5% Reduction in GF Department:	\$ (14,575,000)						
<b>FY 2009 Projected Expenditures w/Amendments</b>	<b>\$ 570,850,199</b>						

# ADMINISTRATIVE SPENDING REDUCTIONS

Department of Finance



- **SUMMARY OF APPROPRIATIONS**

<b>FY 2009 Adopted Budget</b>	<b>\$ 570,850,199</b>
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<b>Spending Freeze</b>	<b><u>7,036,585</u></b>
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<b>Appropriations Available (for Spending)</b>	<b>\$ 563,813,614</b>
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## **GENERAL FUND SUMMARY**

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET</u>
◦ City Council	\$ 6,898,519
◦ Executive Offices	\$ 18,087,504
◦ DIT	\$ 25,242,270
◦ Law	\$ 6,203,606
◦ Ethics	\$ 384,201
◦ Audit	\$ 1,029,271
◦ MSO	\$ 3,173,344
◦ Corrections	\$ 38,517,875
◦ Finance	\$ 11,308,619
◦ Procurement	\$ 1,129,909
◦ Public Works	\$ 25,657,704
◦ Parks, Recreation & CA	\$ 30,320,239
◦ Public Defender	\$ 1,325,324
◦ Solicitor	\$ 1,679,965
◦ Judicial-Court Operations	\$ 8,919,531
◦ Non Departmental	\$ 125,615,471
◦ Human Resources	\$ 3,550,876
◦ Fire Services	\$ 73,852,795
◦ Police Services	\$ 172,494,444
◦ Planning & Community Development	\$ 15,146,792
◦ Atlanta Citizens Review Board	<u>\$ 311,940</u>
	\$ 570,850,199

## DEPARTMENT SUMMARY

**DEPARTMENT**

**SPENDING REDUCTION**

◦ Executive Offices	\$ 211,890
◦ DIT	\$ 1,184,355
◦ Law	\$ 312,526
◦ Corrections	\$ 468,718
◦ Finance	\$ 240,751
◦ Procurement	\$ 107,024
◦ Public Works	\$ 1,262,311
◦ Parks, Recreations & CA	\$ 849,999
◦ Non Departmental	\$ 678,000
◦ Human Resources	\$ 298,209
◦ Planning & Community Dev	<u>\$ 1,422,802</u>

**TOTAL REDUCTIONS**

**\$ 7,036,585**

**SPENDING FREEZE REDUCTIONS**



• **ADOPTED BUDGET** **\$ 6,898,519**

No Spending Freeze

**Appropriations Available** **\$ 6,898,519**

**CITY COUNCIL**

• <b>ADOPTED BUDGET</b>	<b>\$ 18,087,504</b>
Spending Freeze	(211,890)
Percent Freeze	1.17%
<b>Appropriations Available</b>	<b>\$ 17,875,614</b>

## **EXECUTIVE OFFICES**

• <b>ADOPTED BUDGET</b>	<b>\$ 25,242,270</b>
Spending Freeze	(1,184,355)
Percent Freeze	4.69%
<b>Appropriations Available</b>	<b>\$ 24,057,915</b>

**DEPT OF INFO TECHNOLOGY**

• <b>ADOPTED BUDGET</b>	<b>\$ 6,203,606</b>
Spending Freeze	(312,526)
Percent Freeze	5.04%
<b>Appropriations Available</b>	<b>\$ 5,891,080</b>

**LAW**

• **ADOPTED BUDGET** **\$ 384,201**

No Spending Freeze

**Appropriations Available** **\$ 384,201**

**ETHICS**

• **ADOPTED BUDGET** **\$ 1,029,271**

No Spending Freeze

**Appropriations Available** **\$ 1,029,271**

**AUDIT**

• **ADOPTED BUDGET** **\$ 3,173,344**

No Spending Freeze

**Appropriations Available** **\$ 3,173,344**

**MSO**

• <b>ADOPTED BUDGET</b>	<b>\$ 38,517,875</b>
Spending Freeze	(468,718)
Percent Freeze	1.22%
<b>Appropriations Available</b>	<b>\$ 38,049,157</b>

## **CORRECTIONS**



• <b>ADOPTED BUDGET</b>	<b>\$ 11,308,619</b>
Spending Freeze	(240,751)
Percent Freeze	2.13%
<b>Appropriations Available</b>	<b>\$ 11,067,868</b>

**FINANCE**

• <b>ADOPTED BUDGET</b>	<b>\$ 1,129,909</b>
Spending Freeze	(107,024)
Percent Freeze	9.47%
<b>Appropriations Available</b>	<b>\$ 1,022,885</b>

## **PROCUREMENT**

• <b>ADOPTED BUDGET</b>	<b>\$ 25,657,704</b>
Spending Freeze	(1,262,311)
Percent Freeze	4.92%
<b>Appropriations Available</b>	<b>\$ 24,395,393</b>

## **PUBLIC WORKS**

• <b>ADOPTED BUDGET</b>	<b>\$ 30,320,239</b>
Spending Freeze	(849,999)
Percent Freeze	2.80%
<b>Appropriations Available</b>	<b>\$ 29,470,240</b>

## **PARKS, RECREATION & CA**

• **ADOPTED BUDGET** **\$ 1,325,324**

No Spending Freeze

**Appropriations Available** **\$ 1,325,324**

**PUBLIC DEFENDER**

• **ADOPTED BUDGET** **\$ 1,679,965**

No Spending Freeze

**Appropriations Available** **\$ 1,679,965**

**SOLICITOR**

• **ADOPTED BUDGET** **\$ 8,919,531**

No Spending Freeze

**Appropriations Available** **\$ 8,919,531**

**JUDICIAL-COURT OPERATIONS**

• <b>ADOPTED BUDGET</b>	<b>\$ 125,615,471</b>
Spending Freeze	(678,000)
Percent Freeze	.54%
<b>Appropriations Available</b>	<b>\$ 124,937,471</b>

**NON DEPARTMENTAL**



• <b>ADOPTED BUDGET</b>	<b>\$ 3,550,876</b>
Spending Freeze	(298,209)
Percent Freeze	8.40%
<b>Appropriations Available</b>	<b>\$ 3,252,667</b>

## **HUMAN RESOURCES**

• **ADOPTED BUDGET** **\$ 73,852,795**

No Spending Freeze

**Appropriations Available** **\$ 73,852,795**

**FIRE & RESCUE**

• **ADOPTED BUDGET** **\$ 172,494,444**

No Spending Freeze

**Appropriations Available** **\$ 172,494,444**

**POLICE SERVICES**

• <b>ADOPTED BUDGET</b>	<b>\$ 15,146,792</b>
Spending Freeze	(1,422,802)
Percent Freeze	9.39%
<b>Appropriations Available</b>	<b>\$ 13,723,990</b>

**PLANNING & COMMUNITY DEV**

• **ADOPTED BUDGET** **\$ 311,940**

No Spending Freeze

**Appropriations Available** **\$ 311,940**

**ATL CITIZENS REVIEW BOARD**

**CITY OF ATLANTA  
OFFICE OF BUDGET FISCAL POLICY  
FY09 ADOPTED BUDGET**

	<u>Revised</u> <u>Adopted</u> <u>Budget</u>	<u>Revised</u> <u>Administrative</u> <u>Reductions</u>	<u>Revised</u> <u>Department</u> <u>Allocations</u>	<u>%</u> <u>Reduction</u>
<b>Appropriations by Department</b>				
City Council	\$ 6,898,519	\$ -	\$ 6,898,519	0.00%
Executive Offices	\$ 18,087,504	\$ 211,890	\$ 17,875,614	1.17%
DIT	\$ 25,242,270	\$ 1,184,355	\$ 24,057,915	4.69%
Law	\$ 6,203,606	\$ 312,526	\$ 5,891,080	5.04%
Ethics	\$ 384,201	\$ -	\$ 384,201	0.00%
Audit	\$ 1,029,271	\$ -	\$ 1,029,271	0.00%
MSO	\$ 3,173,344	\$ -	\$ 3,173,344	0.00%
Corrections	\$ 38,517,875	\$ 468,718	\$ 38,049,157	1.22%
Finance	\$ 11,308,619	\$ 240,751	\$ 11,067,868	2.13%
Procurement	\$ 1,129,909	\$ 107,024	\$ 1,022,885	9.47%
Public Works	\$ 25,657,704	\$ 1,262,311	\$ 24,395,393	4.92%
Parks Recreation & Cultural Affairs	\$ 30,320,239	\$ 849,999	\$ 29,470,240	2.80%
Public Defender's Office	\$ 1,325,324	\$ -	\$ 1,325,324	0.00%
Solicitor's Office	\$ 1,679,965	\$ -	\$ 1,679,965	0.00%
Judicial Agencies-Court Ops	\$ 8,919,531	\$ -	\$ 8,919,531	0.00%
Non-Departmental	\$ 125,615,471	\$ 678,000	\$ 124,937,471	0.54%
Human Resources	\$ 3,550,876	\$ 298,209	\$ 3,252,667	8.40%
Fire Services	\$ 73,852,795	\$ -	\$ 73,852,795	0.00%
Police Services	\$ 172,494,444	\$ -	\$ 172,494,444	0.00%
Planning & Community Development	\$ 15,146,792	\$ 1,422,802	\$ 13,723,990	9.39%
Atlanta Citizens Review Board	\$ 311,940	\$ -	\$ 311,940	0.00%
<b>Total Appropriations by Department</b>	<b>\$ 570,850,199</b>	<b>\$ 7,036,585</b>	<b>\$ 563,813,614</b>	