

Special Programs
Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803

General	5.75	508,200	95,200	0	0	0	603,400
Total	5.75	508,200	95,200	0	0	0	603,400

FY 2007 Total Appropriation

General	5.75	508,200	95,200	0	0	0	603,400
Total	5.75	508,200	95,200	0	0	0	603,400

FY 2007 Estimated Expenditures

General	5.75	508,200	95,200	0	0	0	603,400
Total	5.75	508,200	95,200	0	0	0	603,400

FY 2008 Base

General	5.75	508,200	95,200	0	0	0	603,400
Total	5.75	508,200	95,200	0	0	0	603,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	21,300	0	0	0	0	21,300
Total	0.00	21,300	0	0	0	0	21,300

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2008 Total Maintenance

General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600

Special Programs
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Salary Equity: Not recommended. Request funding for a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Increasing the Value of Forest Resources: Not recommended. Requests to prepare graduates with a level of skills and knowledge that equips Idaho and its citizens to be competitive in a global forest products economy.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Enhancement of Policy Analysis Group: Not recommended. Requests funding for interdisciplinary research to integrate policy and law with the biological and physical sciences to solve real natural resource management problems.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803

General	10.55	802,200	26,200	0	0	0	828,400
Total	10.55	802,200	26,200	0	0	0	828,400

FY 2007 Total Appropriation

General	10.55	802,200	26,200	0	0	0	828,400
Total	10.55	802,200	26,200	0	0	0	828,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Full-time position adjustments resulting from changes in program services.

General	(0.20)	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0

FY 2007 Estimated Expenditures

General	10.35	802,200	26,200	0	0	0	828,400
Total	10.35	802,200	26,200	0	0	0	828,400

FY 2008 Base

General	10.35	802,200	26,200	0	0	0	828,400
Total	10.35	802,200	26,200	0	0	0	828,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Replacement Capital Outlay for computers.

General	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	36,400	0	0	0	0	36,400
Total	0.00	36,400	0	0	0	0	36,400

Special Programs
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	10.35	838,600	26,200	10,000	0	0	874,800
Total	10.35	838,600	26,200	10,000	0	0	874,800
Line Items							
12.01 Salary Enhancement : Not recommended. Requests a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Operation Base Enhancement: Not recommended. Requests funding to cover personnel and basic operating expenditures necessary to meet the state mission of the Idaho Geological Survey.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Mission Capability: Not recommended. Requests funding to support and modernize information delivery systems to meet Idaho's growing demand for geologic information.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	10.35	838,600	26,200	10,000	0	0	874,800
Total	10.35	838,600	26,200	10,000	0	0	874,800

Special Programs
Scholarships & Grants

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarships, the Leveraging Educational Assistance Program (LEAP), Supplemental LEAP, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs, Grow Your Own Teachers, Minority/At Risk, POW/MIA, and Peace Officers/Fireman Scholarships. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.

The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.

The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803

General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

FY 2007 Total Appropriation

General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

FY 2007 Estimated Expenditures

General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

FY 2008 Base

General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

Program Maintenance

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Total Maintenance

General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

Special Programs
Scholarships & Grants

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Gov's Initiative - Scholarships: The Governor recommends one-time funding to establish an endowed scholarship fund to assist Idaho students in pursuing postsecondary education. A student's contribution, federal aid, institutional support and finally state need-based grant aid would contribute to making college a reality for students who are prepared and committed to sharing in the responsibility of funding their college education.							
General	0.00	0	0	0	38,000,000	0	38,000,000
Total	0.00	0	0	0	38,000,000	0	38,000,000
12.02 Increase Promise A Scholarships: Not recommended. Requests funding to increase the Robert R. Lee Promise Category A Scholarship from \$331,300 to \$581,300, thus increasing the total active participants at any one time from 110 to 193.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	45,504,100	0	45,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	45,944,100	0	45,944,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803							
General	8.50	503,000	13,800	0	0	0	516,800
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	503,000	13,800	25,500	0	0	542,300
FY 2007 Total Appropriation							
General	8.50	503,000	13,800	0	0	0	516,800
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	503,000	13,800	25,500	0	0	542,300
FY 2007 Estimated Expenditures							
General	8.50	503,000	13,800	0	0	0	516,800
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	503,000	13,800	25,500	0	0	542,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for replacement Capital Outlay.							
Dedicated	0.00	0	0	(25,500)	0	0	(25,500)
Total	0.00	0	0	(25,500)	0	0	(25,500)
FY 2008 Base							
General	8.50	503,000	13,800	0	0	0	516,800
Dedicated	0.00	0	0	0	0	0	0
Total	8.50	503,000	13,800	0	0	0	516,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replacement Capital Outlay for computers and furniture.							
General	0.00	0	0	47,800	0	0	47,800
Total	0.00	0	0	47,800	0	0	47,800

Special Programs
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,600	0	0	0	0	22,600
Total	0.00	22,600	0	0	0	0	22,600
FY 2008 Total Maintenance							
General	8.50	525,600	13,800	47,800	0	0	587,200
Dedicated	0.00	0	0	0	0	0	0
Total	8.50	525,600	13,800	47,800	0	0	587,200
Line Items							
12.01 Salary Competitiveness: Not recommended. Requests a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Program Enhancements: Not recommended. Requests additional staff to enhance the Museum's core functions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	8.50	525,600	13,800	47,800	0	0	587,200
Dedicated	0.00	0	0	0	0	0	0
Total	8.50	525,600	13,800	47,800	0	0	587,200

Special Programs
Small Business Development Centers

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Small Business Development Centers are in place to provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803

General	0.00	294,800	0	0	0	0	294,800
Total	0.00	294,800	0	0	0	0	294,800

FY 2007 Total Appropriation

General	0.00	294,800	0	0	0	0	294,800
Total	0.00	294,800	0	0	0	0	294,800

FY 2007 Estimated Expenditures

General	0.00	294,800	0	0	0	0	294,800
Total	0.00	294,800	0	0	0	0	294,800

Base Adjustments

8.11 FTP or Fund Adjustments: Small Business Development Centers is one of two special programs that, effective with the FY 2007 appropriation, shifted from a pass-through Trustee/Benefit Payments appropriation to a standard object class appropriation. Accordingly, the FTP associated with this program are now reflected in the budget. This decision unit does not represent any change or increase in positions, it merely incorporates existing positions into the budget and appropriation process.

General	19.32	0	0	0	0	0	0
Total	19.32	0	0	0	0	0	0

FY 2008 Base

General	19.32	294,800	0	0	0	0	294,800
Total	19.32	294,800	0	0	0	0	294,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900

FY 2008 Total Maintenance

General	19.32	302,700	0	0	0	0	302,700
Total	19.32	302,700	0	0	0	0	302,700

Special Programs
 Small Business Development Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	19.32	302,700	0	0	0	0	302,700
Total	19.32	302,700	0	0	0	0	302,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The purpose of the Economic Education activity provides high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803

General	0.00	900	0	0	53,800	0	54,700
Total	0.00	900	0	0	53,800	0	54,700

FY 2007 Total Appropriation

General	0.00	900	0	0	53,800	0	54,700
Total	0.00	900	0	0	53,800	0	54,700

Expenditure Adjustments

6.41 Object Transfers: HB 844 appropriated \$900 in Personnel Costs that should have been in Trustee/Benefit Payments.

General	0.00	(900)	0	0	900	0	0
Total	0.00	(900)	0	0	900	0	0

FY 2007 Estimated Expenditures

General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700

FY 2008 Base

General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700

Program Maintenance

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Replacement Capital Outlay is for computers and media equipment.

General	0.00	0	0	0	2,800	0	2,800
Total	0.00	0	0	0	2,800	0	2,800

FY 2008 Total Maintenance

General	0.00	0	0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500

Line Items

12.01 Program Coordinator: Not recommended. Requests additional funding to secure a half-time program coordinator position. This would stabilize the program and ensure continued support to teacher programs.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Special Programs
 Idaho Council on Economic Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1263, SB 1307, HB 844, HB 803, HB 871

General	0.00	169,600	0	0	0	0	169,600
Dedicated	0.00	40,000	0	10,000	0	0	50,000
Total	0.00	209,600	0	10,000	0	0	219,600

FY 2007 Total Appropriation

General	0.00	169,600	0	0	0	0	169,600
Dedicated	0.00	40,000	0	10,000	0	0	50,000
Total	0.00	209,600	0	10,000	0	0	219,600

FY 2007 Estimated Expenditures

General	0.00	169,600	0	0	0	0	169,600
Dedicated	0.00	40,000	0	10,000	0	0	50,000
Total	0.00	209,600	0	10,000	0	0	219,600

Base Adjustments

8.11 FTP or Fund Adjustments: Tech Help is one of two special programs that, effective with the FY 2007 appropriation, shifted from a pass-through Trustee/Benefit Payments appropriation to a standard object class appropriation. Accordingly, the FTP associated with this program are now reflected in the budget. This decision unit does not represent any change or increase in positions, it merely incorporates existing positions into the budget and appropriation process.

General	5.00	0	0	0	0	0	0
Total	5.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Personnel Costs and Capital Outlay.

Dedicated	0.00	(40,000)	0	(10,000)	0	0	(50,000)
Total	0.00	(40,000)	0	(10,000)	0	0	(50,000)

FY 2008 Base

General	5.00	169,600	0	0	0	0	169,600
Dedicated	0.00	0	0	0	0	0	0
Total	5.00	169,600	0	0	0	0	169,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

Special Programs
Tech Help

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	5.00	176,200	0	0	0	0	176,200
Dedicated	0.00	0	0	0	0	0	0
Total	5.00	176,200	0	0	0	0	176,200
Line Items							
12.01 Product Innovation Outreach: Not recommended. Requests additional staff to continue the product innovation services started in association with the Economic Development Administration.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Manufacturing Outreach: Not recommended. Requests additional staff to meet the growing needs of manufacturers and continue to offer services initiated by the Manufacturing Extension Partnership.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Lean Enterprise Certification: Not recommended. Requests additional staff to deliver the new Lean Enterprise Certification Program that is offered in association with the Manufacturing Extension Partnership.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Salary Competitiveness: Not recommended. Requests a 4.5% increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	5.00	176,200	0	0	0	0	176,200
Dedicated	0.00	0	0	0	0	0	0
Total	5.00	176,200	0	0	0	0	176,200