

	<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 Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities, and labor market information.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 255						
Federal	650.17	40,382,600	62,185,600	555,800	286,200,900	0	389,324,900
Other	0.00	0	4,885,300	0	4,333,000	0	9,218,300
Total	650.17	40,382,600	67,070,900	555,800	290,533,900	0	398,543,200
FY 2014 Total Appropriation							
Federal	650.17	40,382,600	62,185,600	555,800	286,200,900	0	389,324,900
Other	0.00	0	4,885,300	0	4,333,000	0	9,218,300
Total	650.17	40,382,600	67,070,900	555,800	290,533,900	0	398,543,200
FY 2014 Estimated Expenditures							
Federal	650.17	40,382,600	62,185,600	555,800	286,200,900	0	389,324,900
Other	0.00	0	4,885,300	0	4,333,000	0	9,218,300
Total	650.17	40,382,600	67,070,900	555,800	290,533,900	0	398,543,200
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers 2.46 FTP and associated Personnel Cost and Operating Expenditures to iUS.						
Federal	(2.46)	(240,500)	(57,400)	0	0	0	(297,900)
Total	(2.46)	(240,500)	(57,400)	0	0	0	(297,900)
8.51	Base Reduction: This decision unit reduces spending authority due to sequestration and the completion of the American Recovery and Reinvestment Act of 2009.						
Federal	0.00	0	(1,700,000)	(400,000)	(2,000,000)	0	(4,100,000)
Other	0.00	0	0	0	(455,200)	0	(455,200)
Total	0.00	0	(1,700,000)	(400,000)	(2,455,200)	0	(4,555,200)
FY 2015 Base							
Federal	647.71	40,142,100	60,428,200	155,800	284,200,900	0	384,927,000
Other	0.00	0	4,885,300	0	3,877,800	0	8,763,100
Total	647.71	40,142,100	65,313,500	155,800	288,078,700	0	393,690,100
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Federal	0.00	825,900	0	0	0	0	825,900
Total	0.00	825,900	0	0	0	0	825,900
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Federal	0.00	0	25,800	0	0	0	25,800
Other	0.00	0	200	0	0	0	200
Total	0.00	0	26,000	0	0	0	26,000

Labor, Department of
Employment Service

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Federal	647.71	40,968,000	60,452,400	155,800	284,200,900	0	385,777,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	155,800	288,078,700	0	394,540,400
FY 2015 Gov's Recommendation							
Federal	647.71	40,968,000	60,452,400	155,800	284,200,900	0	385,777,100
Other	0.00	0	4,885,500	0	3,877,800	0	8,763,300
Total	647.71	40,968,000	65,337,900	155,800	288,078,700	0	394,540,400

	<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 Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 255

General	5.00	237,600	64,700	0	0	0	302,300
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,400	0	0	0	532,700

FY 2014 Total Appropriation

General	5.00	237,600	64,700	0	0	0	302,300
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,400	0	0	0	532,700

FY 2014 Estimated Expenditures

General	5.00	237,600	64,700	0	0	0	302,300
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,400	0	0	0	532,700

FY 2015 Base

General	5.00	237,600	64,700	0	0	0	302,300
Dedicated	2.00	155,700	64,100	0	0	0	219,800
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	393,300	139,400	0	0	0	532,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	10,000	0	0	0	0	10,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	300	0	0	0	300

Labor, Department of
Wage and Hour

	<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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	5.00	244,700	64,800	0	0	0	309,500
Dedicated	2.00	158,600	64,300	0	0	0	222,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	403,300	139,700	0	0	0	543,000
Line Items							
12.03 Wage and Hour Restoration: The Governor recommends restoring the department's voluntary \$200,000 General Fund reduction for Wage and Hour.							
General	0.00	149,200	50,800	0	0	0	200,000
Total	0.00	149,200	50,800	0	0	0	200,000
FY 2015 Gov's Recommendation							
General	5.00	393,900	115,600	0	0	0	509,500
Dedicated	2.00	158,600	64,300	0	0	0	222,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	552,500	190,500	0	0	0	743,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 255							
Dedicated	0.52	39,700	75,600	0	0	0	115,300
Federal	4.48	235,700	248,100	0	2,050,000	0	2,533,800
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	275,400	370,100	0	2,050,000	0	2,695,500
FY 2014 Total Appropriation							
Dedicated	0.52	39,700	75,600	0	0	0	115,300
Federal	4.48	235,700	248,100	0	2,050,000	0	2,533,800
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	275,400	370,100	0	2,050,000	0	2,695,500
FY 2014 Estimated Expenditures							
Dedicated	0.52	39,700	75,600	0	0	0	115,300
Federal	4.48	235,700	248,100	0	2,050,000	0	2,533,800
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	275,400	370,100	0	2,050,000	0	2,695,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns appropriation with actual expenditures.							
Dedicated	0.00	0	(10,000)	0	0	0	(10,000)
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	0	0	0	0	0
8.51 Base Reduction: This decision unit removes 1.0 FTP and spending authority due to a decrease in federal grants.							
Dedicated	0.00	(2,800)	(28,900)	0	0	0	(31,700)
Federal	(1.00)	(54,100)	0	0	0	0	(54,100)
Total	(1.00)	(56,900)	(28,900)	0	0	0	(85,800)
FY 2015 Base							
Dedicated	0.52	36,900	36,700	0	0	0	73,600
Federal	3.48	181,600	248,100	0	2,050,000	0	2,479,700
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	218,500	341,200	0	2,050,000	0	2,609,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	1,700	0	0	0	0	1,700
Total	0.00	2,500	0	0	0	0	2,500

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	0.52	37,700	36,700	0	0	0	74,400
Federal	3.48	183,300	248,200	0	2,050,000	0	2,481,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	221,000	341,300	0	2,050,000	0	2,612,300
FY 2015 Gov's Recommendation							
Dedicated	0.52	37,700	36,700	0	0	0	74,400
Federal	3.48	183,300	248,200	0	2,050,000	0	2,481,500
Other	0.00	0	56,400	0	0	0	56,400
Total	4.00	221,000	341,300	0	2,050,000	0	2,612,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 255

Dedicated	11.00	647,200	186,200	0	0	0	833,400
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

FY 2014 Total Appropriation

Dedicated	11.00	647,200	186,200	0	0	0	833,400
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

FY 2014 Estimated Expenditures

Dedicated	11.00	647,200	186,200	0	0	0	833,400
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

FY 2015 Base

Dedicated	11.00	647,200	186,200	0	0	0	833,400
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	647,200	388,500	0	0	0	1,035,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	16,000	0	0	0	0	16,000
Total	0.00	16,000	0	0	0	0	16,000

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Maintenance

Dedicated	11.00	663,200	186,900	0	0	0	850,100
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	663,200	389,200	0	0	0	1,052,400

Labor, Department of
Human Rights Commission

	<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 2015 Gov's Recommendation							
Dedicated	11.00	663,200	186,900	0	0	0	850,100
Federal	0.00	0	201,600	0	0	0	201,600
Other	0.00	0	700	0	0	0	700
Total	11.00	663,200	389,200	0	0	0	1,052,400

	<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 Career Information System (CIS) supplies volumes of information about occupations, postsecondary education, financial aid, and finding jobs. CIS promotes lifelong learning and includes assessment, career and college planning, and financial aid resources.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 255

Dedicated	5.10	299,900	175,100	0	0	0	475,000
Other	1.00	94,800	50,800	0	0	0	145,600
Total	6.10	394,700	225,900	0	0	0	620,600

FY 2014 Total Appropriation

Dedicated	5.10	299,900	175,100	0	0	0	475,000
Other	1.00	94,800	50,800	0	0	0	145,600
Total	6.10	394,700	225,900	0	0	0	620,600

Expenditure Adjustments

6.91 Fund Adjustments: This decision unit aligns appropriation with estimated expenditures.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Estimated Expenditures

Dedicated	5.10	299,900	175,100	0	0	0	475,000
Other	1.00	94,800	50,800	0	0	0	145,600
Total	6.10	394,700	225,900	0	0	0	620,600

Base Adjustments

8.51 Base Reduction: This decision unit reflects a base reduction of 2.1 FTPs and \$98,600 in dedicated spending authority. It also transfers spending authority from dedicated funds to other funds.

Dedicated	(2.10)	(98,600)	(22,000)	0	0	0	(120,600)
Other	0.00	0	22,000	0	0	0	22,000
Total	(2.10)	(98,600)	0	0	0	0	(98,600)

FY 2015 Base

Dedicated	3.00	201,300	153,100	0	0	0	354,400
Other	1.00	94,800	72,800	0	0	0	167,600
Total	4.00	296,100	225,900	0	0	0	522,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	4,400	0	0	0	0	4,400
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	5,900	0	0	0	0	5,900

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Labor, Department of
Employment Services-CIS

	<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 - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	3.00	205,700	153,200	0	0	0	358,900
Other	1.00	96,300	72,800	0	0	0	169,100
Total	4.00	302,000	226,000	0	0	0	528,000
FY 2015 Gov's Recommendation							
Dedicated	3.00	205,700	153,200	0	0	0	358,900
Other	1.00	96,300	72,800	0	0	0	169,100
Total	4.00	302,000	226,000	0	0	0	528,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities, and labor market information.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 255							
Dedicated	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
Total	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
FY 2014 Total Appropriation							
Dedicated	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
Total	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
FY 2014 Estimated Expenditures							
Dedicated	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
Total	17.94	1,689,600	9,252,800	1,446,700	0	0	12,389,100
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 2.46 FTPs and associated funding from the Employment Services Program to Penalty and Interest Program for iUS.							
Dedicated	2.46	240,500	57,400	0	0	0	297,900
Total	2.46	240,500	57,400	0	0	0	297,900
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	(130,000)	(1,446,700)	0	0	(1,576,700)
Total	0.00	0	(130,000)	(1,446,700)	0	0	(1,576,700)
8.51 Base Reduction: This decision unit reduces dedicated spending authority due to discontinued usage of State Controller Office's data mainframe on December 31, 2014.							
Dedicated	0.00	0	(375,000)	0	0	0	(375,000)
Total	0.00	0	(375,000)	0	0	0	(375,000)
8.52 Base Reduction: This decision unit removes 1.39 FTPs and \$124,7000 in dedicated spending authority for administrative tax support to Disability Determination Service (DDS).							
Dedicated	(1.39)	(112,300)	(12,400)	0	0	0	(124,700)
Total	(1.39)	(112,300)	(12,400)	0	0	0	(124,700)
FY 2015 Base							
Dedicated	19.01	1,817,800	8,792,800	0	0	0	10,610,600
Total	19.01	1,817,800	8,792,800	0	0	0	10,610,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	27,500	0	0	0	0	27,500
Total	0.00	27,500	0	0	0	0	27,500

Labor, Department of
Employment Services-P&I and SAF

	<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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one network switch (\$135,000), one blade server (\$20,000) and six vehicles (\$141,600).							
Dedicated	0.00	0	0	296,600	0	0	296,600
Total	0.00	0	0	296,600	0	0	296,600
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	9,900	0	0	0	9,900
Total	0.00	0	9,900	0	0	0	9,900
FY 2015 Total Maintenance							
Dedicated	19.01	1,845,300	8,802,900	296,600	0	0	10,944,800
Total	19.01	1,845,300	8,802,900	296,600	0	0	10,944,800
Line Items							
12.01 IT Critical Capital: The Governor recommends one-time dedicated spending authority for one VOIP phone infrastructure (\$20,000), network security equipment (\$150,000), and data domain backup (\$235,000).							
Dedicated	0.00	0	0	405,000	0	0	405,000
Total	0.00	0	0	405,000	0	0	405,000
12.02 Building Maintenance and Repair: The Governor recommends one-time dedicated spending authority for building repair and asbestos abatement.							
Dedicated	0.00	0	169,000	0	0	0	169,000
Total	0.00	0	169,000	0	0	0	169,000
FY 2015 Gov's Recommendation							
Dedicated	19.01	1,845,300	8,971,900	701,600	0	0	11,518,800
Total	19.01	1,845,300	8,971,900	701,600	0	0	11,518,800