

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Vocational Rehabilitation	23,368,900	20,620,800	23,532,600	23,532,600	23,430,000	23,609,000
Work Svcs. Comm. Supported	4,207,200	4,043,900	4,423,400	4,423,400	4,419,500	4,427,300
Council for the Deaf and Hard of	218,800	214,000	219,900	219,900	300,300	221,100
<b>Total</b>	<b>27,794,900</b>	<b>24,878,700</b>	<b>28,175,900</b>	<b>28,175,900</b>	<b>28,149,800</b>	<b>28,257,400</b>
<b>By Fund Source</b>						
General	8,336,100	8,171,000	8,589,000	8,589,000	8,639,100	8,599,600
Dedicated	1,081,500	1,065,400	1,081,500	1,081,500	1,141,400	1,143,000
Federal	17,408,900	14,698,200	17,536,200	17,536,200	17,400,900	17,545,200
Other	968,400	944,100	969,200	969,200	968,400	969,600
<b>Total</b>	<b>27,794,900</b>	<b>24,878,700</b>	<b>28,175,900</b>	<b>28,175,900</b>	<b>28,149,800</b>	<b>28,257,400</b>
<b>By Object</b>						
Personnel Costs	10,742,600	10,333,900	10,806,900	10,806,900	10,771,900	10,919,400
Operating Expenditures	1,736,200	1,531,200	1,744,200	1,744,200	1,784,500	1,768,600
Capital Outlay	67,600	69,500	162,000	162,000	130,600	106,600
Trustee/Benefit Payments	15,248,500	12,944,100	15,462,800	15,462,800	15,462,800	15,462,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>27,794,900</b>	<b>24,878,700</b>	<b>28,175,900</b>	<b>28,175,900</b>	<b>28,149,800</b>	<b>28,257,400</b>
<b>FTP Positions</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>152.50</b>	<b>154.50</b>	<b>153.50</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The primary function of the Vocational Rehabilitation (VR) Program is to provide individualized guidance, counseling, and training to assist people with disabilities in becoming successfully employed. In addition to training, the program also provides interpreter services for the deaf, prosthetic and orthotic devices, rehabilitation technology, transportation to VR services, maintenance during rehabilitation, and other goods and services necessary for an individual to achieve an employment outcome. The primary funding for this program is a formula grant awarded by the United States Department of Education, commonly referred to as Title I.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1156

General	26.37	1,870,900	260,400	32,900	1,784,500	0	3,948,700
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,417,700	129,100	7,729,700	0	17,536,200
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,679,800</b>	<b>162,000</b>	<b>11,490,200</b>	<b>0</b>	<b>23,532,600</b>

**FY 2018 Total Appropriation**

General	26.37	1,870,900	260,400	32,900	1,784,500	0	3,948,700
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,417,700	129,100	7,729,700	0	17,536,200
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,679,800</b>	<b>162,000</b>	<b>11,490,200</b>	<b>0</b>	<b>23,532,600</b>

**FY 2018 Estimated Expenditures**

General	26.37	1,870,900	260,400	32,900	1,784,500	0	3,948,700
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,417,700	129,100	7,729,700	0	17,536,200
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,679,800</b>	<b>162,000</b>	<b>11,490,200</b>	<b>0</b>	<b>23,532,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(32,900)	0	0	(32,900)
Federal	0.00	0	0	(129,100)	0	0	(129,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(162,000)</b>	<b>0</b>	<b>0</b>	<b>(162,000)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2019 Base</b>							
General	26.37	1,870,900	260,400	0	1,784,500	0	3,915,800
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,259,700	1,417,700	0	7,729,700	0	17,407,100
Other	1.00	70,000	1,700	0	894,500	0	966,200
<b>Total</b>	<b>144.87</b>	<b>10,200,600</b>	<b>1,679,800</b>	<b>0</b>	<b>11,490,200</b>	<b>0</b>	<b>23,370,600</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(37,900)	0	0	0	0	(37,900)
Federal	0.00	(171,800)	0	0	0	0	(171,800)
Other	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(211,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(211,000)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	700	0	0	0	0	700
Federal	0.00	3,000	0	0	0	0	3,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

10.23 Contract Inflation: The Governor recommends General Fund and federal fund spending authority for increases in office lease costs.

General	0.00	0	3,100	0	0	0	3,100
Federal	0.00	0	11,400	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$12,600 in General Fund and \$41,400 in federal fund spending authority for repair and replacement items.

General	0.00	0	0	12,600	0	0	12,600
Federal	0.00	0	0	41,400	0	0	41,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$2,600 in General Fund and \$9,400 in federal fund spending authority for repair and replacement items.							
General	0.00	0	0	2,600	0	0	2,600
Federal	0.00	0	0	9,400	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.33 Repair, Replacement Items/Alterations: The Governor recommends \$7,200 in General Fund and \$26,700 in federal fund spending authority for repair and replacement items.							
General	0.00	0	0	7,200	0	0	7,200
Federal	0.00	0	0	26,700	0	0	26,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,900</b>	<b>0</b>	<b>0</b>	<b>33,900</b>
10.34 Repair, Replacement Items/Alterations: The Governor recommends \$900 in General Fund and \$3,100 in federal fund spending authority for repair and replacement items.							
General	0.00	0	0	900	0	0	900
Federal	0.00	0	0	3,100	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.36 Repair, Replacement Items/Alterations: The Governor does not recommend funding for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	2,300	0	0	0	2,300
Federal	0.00	0	8,500	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.45 Risk Management Cost Increases: Adjustments to the costs for insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.46 Controller's Fee Charge: Adjustments to the costs for statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
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.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

Executive Budget Detail

Vocational Rehabilitation  
Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	45,600	0	0	0	0	45,600
Federal	0.00	200,900	0	0	0	0	200,900
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>248,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,200</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

**FY 2019 Total Maintenance**

General	26.37	1,880,800	265,600	23,300	1,784,500	0	3,954,200
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	8,298,000	1,436,900	80,600	7,729,700	0	17,545,200
Other	1.00	70,400	1,700	0	894,500	0	966,600
<b>Total</b>	<b>144.87</b>	<b>10,249,200</b>	<b>1,704,200</b>	<b>103,900</b>	<b>11,490,200</b>	<b>0</b>	<b>23,547,500</b>

**Line Items**

12.02 Social Security Reimbursement Coordinator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a program specialist technician to provide planning, coordination, oversight, training, and technical assistance needed to fully implement the Social Security Administration's Ticket to Work program in Idaho.							
Dedicated	1.00	58,800	0	2,700	0	0	61,500
<b>Total</b>	<b>1.00</b>	<b>58,800</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>61,500</b>

**FY 2019 Gov's Recommendation**

General	26.37	1,880,800	265,600	23,300	1,784,500	0	3,954,200
Dedicated	1.00	58,800	0	2,700	1,081,500	0	1,143,000
Federal	117.50	8,298,000	1,436,900	80,600	7,729,700	0	17,545,200
Other	1.00	70,400	1,700	0	894,500	0	966,600
<b>Total</b>	<b>145.87</b>	<b>10,308,000</b>	<b>1,704,200</b>	<b>106,600</b>	<b>11,490,200</b>	<b>0</b>	<b>23,609,000</b>

Vocational Rehabilitation  
Work Svcs. Comm. Supported Empl

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Work Services and Community Supported Employment Program provides paid employment and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market without the support provided by this program.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1156

General	5.23	427,100	23,700	0	3,972,600	0	4,423,400
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,423,400</b>

**FY 2018 Total Appropriation**

General	5.23	427,100	23,700	0	3,972,600	0	4,423,400
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,423,400</b>

**FY 2018 Estimated Expenditures**

General	5.23	427,100	23,700	0	3,972,600	0	4,423,400
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,423,400</b>

**FY 2019 Base**

General	5.23	427,100	23,700	0	3,972,600	0	4,423,400
<b>Total</b>	<b>5.23</b>	<b>427,100</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,423,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(6,900)	0	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Executive Budget Detail

Vocational Rehabilitation  
rvcs. Comm. Supported Employment

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	10,700	0	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

**FY 2019 Total Maintenance**

General	5.23	431,000	23,700	0	3,972,600	0	4,427,300
<b>Total</b>	<b>5.23</b>	<b>431,000</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,427,300</b>

**FY 2019 Gov's Recommendation**

General	5.23	431,000	23,700	0	3,972,600	0	4,427,300
<b>Total</b>	<b>5.23</b>	<b>431,000</b>	<b>23,700</b>	<b>0</b>	<b>3,972,600</b>	<b>0</b>	<b>4,427,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Council is governed by a nine-member, Governor-appointed board that coordinates state-level programs to ensure accommodation and access to services for deaf and hard-of-hearing individuals. The Council is responsible for increasing awareness, advocating for equal access, providing information and referral, monitoring consumer protection, recommending public policies and programs, conducting research, and submitting reports to the Governor and policymakers.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1156

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>

**FY 2018 Total Appropriation**

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>

**FY 2018 Estimated Expenditures**

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>

**FY 2019 Base**

General	2.40	179,200	37,700	0	0	0	216,900
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>179,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(3,400)	0	0	0	0	(3,400)
<b>Total</b>	<b>0.00</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**FY 2019 Total Maintenance**

General	2.40	180,400	37,700	0	0	0	218,100
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>180,400</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,100</b>

**Line Items**

12.01 Community Outreach: The Governor does not recommend General Fund for a community outreach position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	2.40	180,400	37,700	0	0	0	218,100
Other	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>2.40</b>	<b>180,400</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,100</b>