

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Division of Veterans Services							444
Division:	Division of Veterans Services							VS1
Appropriation Unit:	Veterans Recognition Income							SGVI
Line Items								
12.91	Budget Law Exemptions/Other Adjustments							SGVI
	The Governor recommends reappropriation of dedicated fund and federal fund spending authority for all unexpended and unencumbered funds for the Post Falls State Veterans Home appropriated in FY 2020.							
OT	12301	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								
13.00	FY 2024 Total							SGVI
OT	12301	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Division of Veterans Services							444
Division:	Division of Veterans Services							VS1
Appropriation Unit:	Division of Veterans Services							SGVS
FY 2022 Total Appropriation								SGVS
1.00	FY 2022 Total Appropriation							SGVS
	10000	General	14.00	1,240,000	170,700	0	42,400	1,453,100
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301	Dedicated	0.00	0	12,157,100	0	0	12,157,100
OT	34400	Federal	0.00	3,255,300	1,069,000	0	0	4,324,300
OT	34500	Federal	0.00	1,750,000	6,868,900	0	0	8,618,900
	34800	Federal	142.00	10,904,400	8,334,600	0	0	19,239,000
OT	34800	Federal	0.00	0	30,482,800	1,395,600	0	31,878,400
	34900	Dedicated	208.60	14,918,100	4,610,500	0	0	19,528,600
	48124	Dedicated	2.60	200,400	637,100	0	1,500	839,000
OT	48124	Dedicated	0.00	0	113,000	543,100	0	656,100
			367.20	32,268,200	65,443,700	1,938,700	238,900	99,889,500
1.21	Account Transfers							SGVS
OT	34800	Federal	0.00	0	(35,100)	35,100	0	0
			0.00	0	(35,100)	35,100	0	0
1.41	Receipts to Appropriation							SGVS
OT	34900	Dedicated	0.00	0	1,400	0	0	1,400
			0.00	0	1,400	0	0	1,400
1.61	Reverted Appropriation Balances							SGVS
	10000	General	0.00	(18,400)	(4,000)	0	(33,400)	(55,800)
OT	21100	Dedicated	0.00	0	0	0	0	0
OT	21300	Dedicated	0.00	0	0	0	0	0
OT	34500	Federal	0.00	(1,536,400)	(1,515,000)	0	0	(3,051,400)
	34900	Dedicated	0.00	(5,219,000)	(660,800)	0	0	(5,879,800)
OT	34900	Dedicated	0.00	0	(1,400)	0	0	(1,400)
	48124	Dedicated	0.00	(26,700)	0	0	(1,500)	(28,200)
OT	48124	Dedicated	0.00	0	0	(139,000)	0	(139,000)
			0.00	(6,800,500)	(2,181,200)	(139,000)	(34,900)	(9,155,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.71	Legislative Reappropriation							SGVS
	12301	Dedicated	0.00	0	0	0	(120,000)	(120,000)
OT	12301	Dedicated	0.00	0	(5,157,100)	0	0	(5,157,100)
OT	34400	Federal	0.00	(5,000)	(1,066,500)	0	0	(1,071,500)
OT	34500	Federal	0.00	0	(4,887,000)	0	0	(4,887,000)
	34800	Federal	0.00	(1,693,000)	0	0	0	(1,693,000)
OT	34800	Federal	0.00	0	(7,348,600)	(1,170,500)	0	(8,519,100)
OT	48124	Dedicated	0.00	0	(96,600)	(287,900)	0	(384,500)
			0.00	(1,698,000)	(18,555,800)	(1,458,400)	(120,000)	(21,832,200)
1.81	CY Executive Carry Forward							SGVS
OT	10000	General	0.00	0	(6,200)	0	0	(6,200)
OT	34800	Federal	0.00	0	(5,000)	(25,700)	0	(30,700)
OT	48124	Dedicated	0.00	0	0	(69,800)	0	(69,800)
			0.00	0	(11,200)	(95,500)	0	(106,700)

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							SGVS
	10000	General	14.00	1,221,600	166,700	0	9,000	1,397,300
OT	10000	General	0.00	0	(6,200)	0	0	(6,200)
	12301	Dedicated	0.00	0	1,000,000	0	75,000	1,075,000
OT	12301	Dedicated	0.00	0	7,000,000	0	0	7,000,000
OT	21100	Dedicated	0.00	0	0	0	0	0
OT	21300	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	3,250,300	2,500	0	0	3,252,800
OT	34500	Federal	0.00	213,600	466,900	0	0	680,500
	34800	Federal	142.00	9,211,400	8,334,600	0	0	17,546,000
OT	34800	Federal	0.00	0	23,094,100	234,500	0	23,328,600
	34900	Dedicated	208.60	9,699,100	3,949,700	0	0	13,648,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.60	173,700	637,100	0	0	810,800
OT	48124	Dedicated	0.00	0	16,400	46,400	0	62,800
			367.20	23,769,700	44,661,800	280,900	84,000	68,796,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300
OT	34800	Federal	0.00	0	118,800	198,100	0	316,900
	34900	Dedicated	227.60	17,508,200	5,075,500	0	0	22,583,700
	48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800
OT	48124	Dedicated	0.00	0	0	22,500	0	22,500
			447.50	33,101,600	19,257,900	220,600	238,900	52,819,000

Appropriation Adjustment

4.11	Legislative Reappropriation							SGVS
This decision unit reflects reappropriation authority granted by SB 1410 in the 2022 legislative session.								
OT	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100
OT	34400	Federal	0.00	5,000	1,066,500	0	0	1,071,500
OT	34500	Federal	0.00	0	4,887,000	0	0	4,887,000
OT	34800	Federal	0.00	1,693,000	7,348,600	1,170,500	0	10,212,100
OT	48124	Dedicated	0.00	0	96,600	287,900	0	384,500
			0.00	1,698,000	18,555,800	1,458,400	120,000	21,832,200

4.31	Medicaid Reimbursement Methodology Adjustment							SGVS
The Governor recommends dedicated fund spending authority for the division to cover the required state match portion to receive Medicaid reimbursement for the state veterans homes.								
	34900	Dedicated	0.00	0	750,000	0	0	750,000
OT	34900	Dedicated	0.00	0	750,000	0	0	750,000
			0.00	0	1,500,000	0	0	1,500,000

4.32	American Rescue Plan Act State Local Fiscal Recovery Fund Transfer							SGVS
The Governor recommends a one-time transfer of federal fund spending authority from the division's American Rescue Plan Act (ARPA) fund into their ARPA State and Local Fiscal Recovery (SLRF) fund as a correction to the division's FY 2023 budget. These funds will be used to offset increased expenditures for additional staffing and personal protection equipment due to the COVID-19 pandemic.								
OT	34400	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)
OT	34430	Federal	0.00	0	1,000,000	0	0	1,000,000
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800	
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000	
OT	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100	
OT	34400	Federal	0.00	5,000	66,500	0	0	71,500	
OT	34430	Federal	0.00	0	1,000,000	0	0	1,000,000	
OT	34500	Federal	0.00	0	4,887,000	0	0	4,887,000	
	34800	Federal	203.30	14,059,500	12,255,800	0	0	26,315,300	
OT	34800	Federal	0.00	1,693,000	7,467,400	1,368,600	0	10,529,000	
	34900	Dedicated	227.60	17,508,200	5,825,500	0	0	23,333,700	
OT	34900	Dedicated	0.00	0	750,000	0	0	750,000	
	48124	Dedicated	2.60	215,200	637,100	0	1,500	853,800	
OT	48124	Dedicated	0.00	0	96,600	310,400	0	407,000	
			447.50	34,799,600	39,313,700	1,679,000	358,900	76,151,200	

Appropriation Adjustments

6.11	Executive Carry Forward								SGVS
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	10000	General	0.00	0	6,200	0	0	6,200	
OT	34800	Federal	0.00	0	5,000	25,700	0	30,700	
OT	48124	Dedicated	0.00	0	0	69,800	0	69,800	
			0.00	0	11,200	95,500	0	106,700	

6.41	FTP/Noncognizable Adjustment								SGVS
This decision unit reflects FTP adjustments for FY 2023.									
	34800	Federal	(9.00)	0	0	0	0	0	
	34900	Dedicated	8.70	0	0	0	0	0	
	48124	Dedicated	0.30	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								SGVS
	10000	General	14.00	1,318,700	170,700	0	42,400	1,531,800	
OT	10000	General	0.00	0	6,200	0	0	6,200	
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000	
OT	12301	Dedicated	0.00	0	5,157,100	0	120,000	5,277,100	
OT	34400	Federal	0.00	5,000	66,500	0	0	71,500	
OT	34430	Federal	0.00	0	1,000,000	0	0	1,000,000	
OT	34500	Federal	0.00	0	4,887,000	0	0	4,887,000	
	34800	Federal	194.30	14,059,500	12,255,800	0	0	26,315,300	
OT	34800	Federal	0.00	1,693,000	7,472,400	1,394,300	0	10,559,700	
	34900	Dedicated	236.30	17,508,200	5,825,500	0	0	23,333,700	
OT	34900	Dedicated	0.00	0	750,000	0	0	750,000	
	48124	Dedicated	2.90	215,200	637,100	0	1,500	853,800	
OT	48124	Dedicated	0.00	0	96,600	380,200	0	476,800	
			447.50	34,799,600	39,324,900	1,774,500	358,900	76,257,900	

Base Adjustments

8.11	FTP or Fund Adjustments								SGVS
This decision unit reflects an FTP adjustment to align the agency's FTP allocation by fund.									
	34800	Federal	(9.00)	0	0	0	0	0	
	34900	Dedicated	8.70	0	0	0	0	0	
	48124	Dedicated	0.30	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								SGVS
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	12301	Dedicated	0.00	0	(5,157,100)	0	(120,000)	(5,277,100)	
OT	34400	Federal	0.00	(5,000)	(66,500)	0	0	(71,500)	
OT	34430	Federal	0.00	0	(1,000,000)	0	0	(1,000,000)	
OT	34500	Federal	0.00	0	(4,887,000)	0	0	(4,887,000)	
OT	34800	Federal	0.00	(1,693,000)	(7,467,400)	(1,368,600)	0	(10,529,000)	
OT	34900	Dedicated	0.00	0	(750,000)	0	0	(750,000)	
OT	48124	Dedicated	0.00	0	(96,600)	(310,400)	0	(407,000)	
			0.00	(1,698,000)	(19,424,600)	(1,679,000)	(120,000)	(22,921,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						SGVS
	10000 General	14.00	1,318,700	170,700	0	42,400	1,531,800
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301 Dedicated	0.00	0	0	0	0	0
OT	34400 Federal	0.00	0	0	0	0	0
OT	34430 Federal	0.00	0	0	0	0	0
OT	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	194.30	14,059,500	12,255,800	0	0	26,315,300
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	236.30	17,508,200	5,825,500	0	0	23,333,700
OT	34900 Dedicated	0.00	0	0	0	0	0
	48124 Dedicated	2.90	215,200	637,100	0	1,500	853,800
OT	48124 Dedicated	0.00	0	0	0	0	0
		447.50	33,101,600	19,889,100	0	238,900	53,229,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							SGVS
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	17,500	0	0	0	17,500
34800	Federal		0.00	235,700	0	0	0	235,700
34900	Dedicated		0.00	295,300	0	0	0	295,300
48124	Dedicated		0.00	3,600	0	0	0	3,600
			0.00	552,100	0	0	0	552,100
10.12	Change in Variable Benefit Costs							SGVS
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(5,100)	0	0	0	(5,100)
34800	Federal		0.00	(51,600)	0	0	0	(51,600)
34900	Dedicated		0.00	(66,100)	0	0	0	(66,100)
48124	Dedicated		0.00	(800)	0	0	0	(800)
			0.00	(123,600)	0	0	0	(123,600)
10.21	General Inflation Adjustments							SGVS
The Governor recommends dedicated fund and federal fund spending authority for general inflation based on the June 2022 Consumer Price Index.								
34800	Federal		0.00	0	1,032,200	0	0	1,032,200
34900	Dedicated		0.00	0	463,800	0	0	463,800
			0.00	0	1,496,000	0	0	1,496,000
10.22	Medical Inflation Adjustments							SGVS
The Governor recommends dedicated fund and federal fund spending authority for medical inflation based on the June 2022 Consumer Price Index.								
34800	Federal		0.00	0	290,200	0	0	290,200
34900	Dedicated		0.00	0	130,400	0	0	130,400
			0.00	0	420,600	0	0	420,600
10.23	Contract Inflation Adjustments							SGVS
The Governor recommends dedicated fund and federal fund spending authority for an annual 5% janitorial contract increase.								
34800	Federal		0.00	0	8,500	0	0	8,500
34900	Dedicated		0.00	0	12,800	0	0	12,800
			0.00	0	21,300	0	0	21,300
10.31	Repair, Replacement, or Alteration Costs							SGVS
The Governor recommends one-time dedicated fund and federal fund spending authority for repair replacement items.								
OT	34800	Federal	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	0	0	0
OT	48124	Dedicated	0.00	0	85,800	296,400	0	382,200
			0.00	0	85,800	296,400	0	382,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.32 Repair, Replacement, or Alteration Costs									SGVS
The Governor recommends one-time dedicated fund and federal fund spending authority for repair replacement items.									
OT	34800	Federal	0.00	0	0	0	0	0	
OT	48124	Dedicated	0.00	0	0	36,300	0	36,300	
			0.00	0	0	36,300	0	36,300	
10.41 Attorney General Fees									SGVS
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	34800	Federal	0.00	0	3,400	0	0	3,400	
	34900	Dedicated	0.00	0	1,700	0	0	1,700	
	48124	Dedicated	0.00	0	400	0	0	400	
			0.00	0	5,500	0	0	5,500	
10.45 Risk Management Costs									SGVS
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	34800	Federal	0.00	0	(7,700)	0	0	(7,700)	
	34900	Dedicated	0.00	0	(3,700)	0	0	(3,700)	
	48124	Dedicated	0.00	0	(500)	0	0	(500)	
			0.00	0	(11,900)	0	0	(11,900)	
10.46 Controller's Fees									SGVS
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
	34800	Federal	0.00	0	(8,000)	0	0	(8,000)	
	34900	Dedicated	0.00	0	(3,800)	0	0	(3,800)	
	48124	Dedicated	0.00	0	(500)	0	0	(500)	
			0.00	0	(12,300)	0	0	(12,300)	
10.47 Treasurer's Fees									SGVS
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.									
	34800	Federal	0.00	0	100	0	0	100	
	34900	Dedicated	0.00	0	100	0	0	100	
			0.00	0	200	0	0	200	
10.48 OITS Fees									SGVS
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	10000	General	0.00	0	45,900	0	0	45,900	
	34800	Federal	0.00	0	140,400	0	0	140,400	
	34900	Dedicated	0.00	0	72,900	0	0	72,900	
	48124	Dedicated	0.00	0	10,800	0	0	10,800	
			0.00	0	270,000	0	0	270,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.51	Annualization							SGVS
This decision unit provides an annualization of the Post Falls Veterans Home for FY 2024.								
34800	Federal	0.00	1,841,100	(156,500)	0	0	1,684,600	
34900	Dedicated	0.00	1,284,400	1,019,400	0	0	2,303,800	
		0.00	3,125,500	862,900	0	0	3,988,400	

10.61	Salary Multiplier - Regular Employees							SGVS
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	44,300	0	0	0	44,300	
34800	Federal	0.00	446,800	0	0	0	446,800	
34900	Dedicated	0.00	571,700	0	0	0	571,700	
48124	Dedicated	0.00	7,000	0	0	0	7,000	
		0.00	1,069,800	0	0	0	1,069,800	

10.62	Salary Multiplier - Group and Temporary							SGVS
The Governor does not recommend a change in employee compensation for group and temporary employees.								
10000	General	0.00	0	0	0	0	0	
34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							SGVS
10000	General	14.00	1,375,400	216,600	0	42,400	1,634,400	
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000	
OT 12301	Dedicated	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34430	Federal	0.00	0	0	0	0	0	
OT 34500	Federal	0.00	0	0	0	0	0	
34800	Federal	194.30	16,531,500	13,558,400	0	0	30,089,900	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	236.30	19,593,500	7,519,100	0	0	27,112,600	
OT 34900	Dedicated	0.00	0	0	0	0	0	
48124	Dedicated	2.90	225,000	647,300	0	1,500	873,800	
OT 48124	Dedicated	0.00	0	85,800	332,700	0	418,500	
		447.50	37,725,400	23,027,200	332,700	238,900	61,324,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	State Veterans Home Boise Replacement/Renovation							SGVS
The Governor recommends one-time federal fund spending authority for the division to utilize a construction grant for the renovation of the Boise State Veterans Home. The required state match portion for this grant will come from the one-time General Fund appropriated to the division from the Permanent Building Fund (PBF) during the 2022 legislative session for veterans home private room conversions and other construction projects.								
OT	34800	Federal	0.00	0	68,404,200	0	0	68,404,200
			0.00	0	68,404,200	0	0	68,404,200
12.02	Group/Temporary Health Benefits							SGVS
The Governor recommends General Fund, and dedicated fund, and federal fund spending authority for increased health benefit costs for the division's 15 group/temporary employees. These employees are necessary to help fill staffing to remain in compliance with the statutory required level of care in the veterans homes.								
	10000	General	0.00	1,000	0	0	0	1,000
	34800	Federal	0.00	8,000	0	0	0	8,000
	34900	Dedicated	0.00	6,000	0	0	0	6,000
			0.00	15,000	0	0	0	15,000
12.03	New Capital Outlay							SGVS
The Governor recommends one-time federal fund spending authority for new bariatric beds for the Pocatello Veterans Home and a site dumper for the Blackfoot Cemetery.								
OT	34800	Federal	0.00	0	0	0	0	0
OT	48124	Dedicated	0.00	0	0	83,600	0	83,600
			0.00	0	0	83,600	0	83,600
12.61	Human Resource Consolidation							SGVS
The Governor recommends the removal of 8.0 FTP and -\$310,600 dedicated and -\$556,400 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$12,600 General Fund and \$187,000 dedicated and \$152,400 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	12,600	0	0	0	12,600
	34800	Federal	(6.00)	(404,000)	0	0	0	(404,000)
	34900	Dedicated	(2.00)	(125,800)	0	0	0	(125,800)
	48124	Dedicated	0.00	2,200	0	0	0	2,200
			(8.00)	(515,000)	0	0	0	(515,000)
12.91	Budget Law Exemptions/Other Adjustments							SGVS
The Governor recommends reappropriation of dedicated fund and federal fund spending authority for all unexpended and unencumbered funds for the Post Falls State Veterans Home appropriated in FY 2020.								
OT	34500	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments							SGVS
The Governor recommends reappropriation of dedicated fund and federal fund spending authority for all unexpended and unencumbered funds for the Boise Veterans Cemetery expansion project appropriated in FY 2022.								
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							SGVS
	10000	General	14.00	1,389,000	216,600	0	42,400	1,648,000
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
OT	12301	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	188.30	16,135,500	13,558,400	0	0	29,693,900
OT	34800	Federal	0.00	0	68,404,200	0	0	68,404,200
	34900	Dedicated	234.30	19,473,700	7,519,100	0	0	26,992,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	48124	Dedicated	2.90	227,200	647,300	0	1,500	876,000
OT	48124	Dedicated	0.00	0	85,800	416,300	0	502,100
			439.50	37,225,400	91,431,400	416,300	238,900	129,312,000