

JOBS AND ECONOMIC GROWTH COMMITTEE																						
2011 Session - dollars in thousands															S. F. 887							
3/28/2011		5:20:00 PM		Governor's Changes					Gov's %			Senate			Includes		Competitive		Grants		Senate	Senate
Agency/Program/ Initiative				Fund	FY12-13	FY12	FY13	FY12-13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY14-15	FY14-15	
<b>7 Employment and Economic Development</b>																						
<b>8 Business &amp; Community Development</b>																						
9 General Fund																						
10	Business & Community Development			GF	7,818	(147)	(147)	(294)	-4%	3,762	3,762	7,524	(147)	(147)	(294)	-4%	3,762	3,762	7,524	(294)	7,524	
11	Minnesota Investment Fund			GF		1,500	1,500	3,000	100%	1,500	1,500	3,000			0	100%			0			
12	Redevelopment Fund			GF		1,000	1,000	2,000	100%	1,000	1,000	2,000			0	100%			0			
13	Contaminated Grants			GF	2,544					1,272	1,272	2,544					1,272	1,272	2,544	0	2,544	
14	Minnesota Trade Office			GF	3,142	(41)	(41)	(82)	-3%	1,530	1,530	3,060	(1,571)	(1,571)	(3,142)	-100%	0	0	0			
<b>Move to Competitive Grants-DEED</b>																						
16	Advocating Change Together			GF	300	(15)	(15)	(30)	-10%	135	135	270	(15)	(15)	(30)	-10%	135	135	270	(30)	270	
17	BioBusiness Alliance			GF	950	(119)	(119)	(238)	-25%	356	356	712	(119)	(119)	(238)	-25%	356	356	712	(238)	712	
18	Metro Economic Develop Assoc			GF	210	(26)	(26)	(52)	-25%	79	79	158	(26)	(26)	(52)	-25%	79	79	158	(52)	158	
19	Minnesota Inventors Congress			GF	100	(13)	(13)	(26)	-26%	37	37	74	(13)	(13)	(26)	-26%	37	37	74	(26)	74	
20	Women Venture			GF	400	(50)	(50)	(100)	-25%	150	150	300	(50)	(50)	(100)	-25%	150	150	300	(100)	300	
<b>Move to Competitive Grants-DEED(JSPB)</b>																						
23 Workforce Development Fund																						
24	Entrepreneurs & Small Bus Grants			WKDF	378					189	189	378	0	0	0		189	189	378	0	0	
25	Metro Economic Develop Assoc			WKDF	100					50	50	100	0	0	0		50	50	100	0	0	
26	Rural Policy and Development Center			WKDF	200					100	100	200	0	0	0		100	100	200	0	0	
27	Remediation			REM	1,400					700	700	1,400					700	700	1,400	0	1,400	
28 Statutory																						
29	Clean Water Revolving			CLW	100					50	50	100					50	50	100	0	100	
30	Health Care Access			HCA																		
31	Petroleum Tank Release Cleanup			Petro	6,200		6,200	6,200	100%	6,200	6,200	12,400			0	0%	6,200	0	6,200	0	0	
32	Misc Special Revenue			SR	7,092					3,836	3,256	7,092					3,836	3,256	7,092	0	6,512	
33	Federal			Fed	80,136					40,468	39,668	80,136					40,468	39,668	80,136	0	79,336	
34	Gift			Gift	54					34	20	54					34	20	54	0	40	
35																						
36	Program Totals			GF	15,464	2,089	2,089	4,178	27%	9,821	9,821	19,642	(1,941)	(1,941)	(3,882)	-25%	5,791	5,791	11,582	(3,882)	11,582	
37	Move to Competitive Grants-DEED(JSPB)			WKDF	678					339	339	678	0	0	0		339	339	678	0		
38				HCA																		
39				Petro	6,200	0	6,200	6,200	100%	6,200	6,200	12,400	0	0	0	0%	6,200	0	6,200	0	0	
40				REM	1,400					700	700	1,400					700	700	1,400	0	1,400	
41				CLW	100					50	50	100					50	50	100	0	100	
42				SR	7,092					3,836	3,256	7,092					3,836	3,256	7,092	0	6,512	
43				Fed	80,136					40,468	39,668	80,136					40,468	39,668	80,136	0	79,336	
44				Gift	54					34	20	54					34	20	54	0	40	
45				ALL	111,124	2,089	8,289	10,378	9%	61,448	60,054	121,502	(1,941)	(1,941)	(3,882)	-3%	57,418	49,824	107,242	(3,882)	98,970	
46																						
47																						



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Agency/Program/ Initiative				Fund		FY12-13		FY12		FY13		FY12-13		Adjustment		Governor		Senate		Changes		Total															
104				ALL	540,622	5,414	5,414	10,828	2%	275,589	275,541	551,130	(1,504)	(1,504)	(3,008)	-1%	268,831	268,783	537,614	(3,008)	610,862																

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	Agency/Program/ Initiative		Fund	FY12-13	Governor's Changes			Adjustment	Governor			Senate Changes			%	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY14-15	FY14-15
105	Unemployment Insurance																							
106	Statutory																							
107	Unemployment Insurance - Admin		SR	14,700	(6,450)	(6,450)	(12,900)	-88%	900	900	1,800	(3,300)	(3,300)	(6,600)	-45%	4,050	4,050	8,100	(6,600)	8,100				
108	Unemployment Insurance - Stimulus		ARRA	4,290					2,500	1,790	4,290					2,500	1,790	4,290	0					
109	Unemployment Insurance		F-mdes	114,408				0%	57,500	56,908	114,408				0%	57,500	56,908	114,408	0	113,816				
110	Program Totals		ALL	133,398	(6,450)	(6,450)	(12,900)	-10%	60,900	59,598	120,498	(3,300)	(3,300)	(6,600)	-5%	64,050	62,748	126,798	(6,600)	121,916				
111																								
112																								
113	General Support Services																							
114	Base																							
115	Administration		GF	2,146	(54)	(54)	(108)	-5%	1,019	1,019	2,038	(54)	(54)	(108)	-5%	1,019	1,019	2,038	(108)	2,038				
116	Transfer to Governor's Office		GF																					
117	Statutory																							
118	Misc Special Revenue		SR	28,014					14,007	14,007	28,014					14,007	14,007	28,014	0	28,014				
119	Federal Stimulus		ARRA	322					322	0	322					322	0	322	0					
120	Federal mdes		F-mdes	5,120					2,560	2,560	5,120					2,560	2,560	5,120	0	5,120				
121	Gift		Gift						0	0	0					0	0	0	0					
122	Program Totals		ALL	30,482	(54)	(54)	(108)	0%	17,908	17,586	35,494	(54)	(54)	(108)	0%	17,908	17,586	35,494	(108)	35,172				
123																								
124																								
125	Agency Totals		GF	75,882	3,874	3,874	7,748	10%	41,655	41,655	83,310	(2,466)	(2,466)	(4,932)	-6%	35,475	35,475	70,950	(4,932)	70,950				
126			WKDF													6,147	6,147	12,294		12,294				
127			REM	1,400					700	700	1,400					700	700	1,400	0	1,400				
128	Summary of Senate Recommendations			83,033	3,300	3,300	6,600	8%	45,005	44,628	89,633	0	0	0	0%	45,846	45,846	91,692	6,600	91,692				
129	WKDF Distributed by JSPB															45,846	45,846	91,692		91,692				
130	10 % Reduction transfer to Genral Fund															(4,608)	(4,608)	(9,216)	(9,216)	(9,216)				
131	Move Extended Employment to Direct Appropriation-after 10 % reduction															(6,147)	(6,147)	(12,294)	(12,294)	(12,294)				
132	Total Available for Competitive Grants-Includes DEED and Labor and Industry															35,091	35,091	70,182	0	70,182				
133			SR	55,104	(6,175)	(6,175)	(12,350)	-22%	21,667	21,087	42,754	(3,025)	(3,025)	(6,050)	-11%	24,817	24,237	49,054	(6,050)	48,474				
134			HCA	0					0	0	0					0	0	0	0	0				
135			Petro	6,200	0	6,200	6,200	100%	6,200	6,200	12,400	0	0	0	0%	6,200	0	6,200	0	0				
136			CLW	100					50	50	100					50	50	100	0	100				
137			Fed	80,136					40,468	39,668	80,136					40,468	39,668	80,136	0	79,336				
138			ARRA	7,355					5,565	1,790	7,355					5,565	1,790	7,355	0	0				
139			F-mdes	511,192					254,356	256,836	511,192					254,356	256,836	511,192	0	513,672				
140			Gift	344					179	165	344					179	165	344	0	330				
141			ALL	820,746	999	7,199	8,198	1%	415,845	412,779	828,624	(5,491)	(5,491)	(10,982)	-1%	409,515	400,249	809,764	(10,982)	958,612				

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142																				
143	Science and Technology Authority	GF	214						107	107	214					107	107	214	0	214
144																				
145	Housing Finance Agency																			
146																				
147	Development & Redevelopment of	GF	18,786	(2,234)	(2,234)	(4,468)	-24%	7,159	7,159	14,318	(2,234)	(2,234)	(4,468)	-24%	7,159	7,159	14,318	(4,468)	14,318	
148	Affordable Housing	GF													0	0	0			
149	Urban Indian Housing Program	GF	[360]					[180]	[180]	[360]					[180]	[180]	[360]	0	[360]	
150	Tribal Indian Housing Program	GF	[2,430]					[1,215]	[1,215]	[2,430]					[1,215]	[1,215]	[2,430]	0	[2,430]	
151	Tax Credit Exchange Program	ARRA	20,000					10,000	10,000	20,000					10,000	10,000	20,000	0		
152	Home Gap Financing	ARRA													0	0	0	0		
153	Housing Finance Agency	HFA	11,000					5,500	5,500	11,000					5,500	5,500	11,000	0	11,000	
154	Program Totals	GF	18,786	(2,234)	(2,234)	(4,468)	-24%	7,159	7,159	14,318	(2,234)	(2,234)	(4,468)	-24%	7,159	7,159	14,318	(4,468)	14,318	
155		ARRA	20,000					10,000	10,000	20,000					10,000	10,000	20,000	0	0	
156		HFA	11,000					5,500	5,500	11,000					5,500	5,500	11,000	0	11,000	
157		ALL	49,786	(2,234)	(2,234)	(4,468)	-9%	22,659	22,659	45,318	(2,234)	(2,234)	(4,468)	-9%	22,659	22,659	45,318	(4,468)	25,318	
158																				
159	Homeless Prevention & Supportive Services	GF	14,930					7,465	7,465	14,930					7,465	7,465	14,930	0	14,930	
160	Rental Assistance for Mentally Ill	GF	5,276					2,638	2,638	5,276					2,638	2,638	5,276	0	5,276	
161	Housing Trust Fund	GF	17,110	1,000	1,000	2,000	12%	9,555	9,555	19,110			0	0%	8,555	8,555	17,110	0	17,110	
162	Housing Finance Agency	HFA	12,230					6,115	6,115	12,230					6,115	6,115	12,230	0	12,230	
163	Program Totals	GF	37,316	1,000	1,000	2,000	5%	19,658	19,658	39,316	0	0	0	0%	18,658	18,658	37,316	0	37,316	
164		HFA	12,230					6,115	6,115	12,230					6,115	6,115	12,230	0	12,230	
165		ALL	49,546	1,000	1,000	2,000	4%	25,773	25,773	51,546	0	0	0	0%	24,773	24,773	49,546	0	49,546	
166																				
167	Administration																			
168	General Reserve Overhead Control	HFA	53,008					26,304	26,704	53,008					26,304	26,704	53,008	0	53,008	
169																				
170	Homeownership Assistance	GF	1,770	(27)	(27)	(54)	-3%	858	858	1,716	(27)	(27)	(54)	-3%	858	858	1,716	(54)	1,716	
171	Housing Finance Agency	HFA	8,490					4,245	4,245	8,490					4,245	4,245	8,490	0	8,490	
172		Total	10,260	(27)	(27)	(54)	-1%	5,103	5,103	10,206	(27)	(27)	(54)	-1%	5,103	5,103	10,206	(54)	10,206	
173																				
174	Preservation-Affordable Rental	GF	15,092	(227)	(227)	(454)	-3%	7,319	7,319	14,638	(227)	(227)	(454)	-3%	7,319	7,319	14,638	(454)	14,638	
175	Rehabilitation Loan Program	GF	6,062	(398)	(398)	(796)	-13%	2,633	2,633	5,266	(398)	(398)	(796)	-13%	2,633	2,633	5,266	(796)	5,266	
176	Residential Energy Efficiency	ARRA	500					500	0	500					500	0	500	0	0	
177	Housing Finance Agency	HFA	389,026					194,513	194,513	389,026					194,513	194,513	389,026	0	389,026	
178	Program Totals	GF	21,154	(625)	(625)	(1,250)	-6%	9,952	9,952	19,904	(625)	(625)	(1,250)	-6%	9,952	9,952	19,904	(1,250)	19,904	
179		ARRA	500					500	0	500					500	0	500	0	0	
180		HFA	389,026					194,513	194,513	389,026					194,513	194,513	389,026	0	389,026	
181		ALL	410,680	(625)	(625)	(1,250)	0%	204,965	204,465	409,430	(625)	(625)	(1,250)	0%	204,965	204,465	409,430	(1,250)	408,930	



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Agency/Program/ Initiative				Fund	FY12-13	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY14-15	FY14-15
220																					
221	<b>Labor &amp; Industry</b>																				
222	Workers Compensation Division																				
223	Base																				
224	Assigned Risk Safety	WCSF	3,638							1,819	1,819	3,638				1,819	1,819	3,638	0	3,638	
225	Workers Comp Benefits	WCSF	140,934							70,467	70,467	140,934				70,467	70,467	140,934	0	140,934	
226	Copy File Review	WCSF	540							270	270	540				270	270	540	0	540	
227	Loggers Exp & Reimbursement	WCSF	1,690							845	845	1,690				845	845	1,690	0	1,690	
228	Workers Compensation Division	WCSF	29,264							14,632	14,632	29,264				14,632	14,632	29,264	0	29,264	
229	Vinland Center Grant	WCSF	400							200	200	400				200	200	400	0	400	
230																					
231	Labor and Industry - Seminars	SR	62							31	31	62				31	31	62	0	62	
232	Federal OSHA Consultation	Fed	1,946							973	973	1,946				973	973	1,946	0	1,946	
233	Federal OSHA Compliance	Fed	8,246							4,123	4,123	8,246				4,123	4,123	8,246	0	8,246	
234	Federal Stimulus-OSHA Enforcement	ARRA																	0		
235																					
236	Program Total	WCSF	176,466							88,233	88,233	176,466				88,233	88,233	176,466	0	176,466	
237		SR	62							31	31	62				31	31	62	0	62	
238		Fed	10,192							5,096	5,096	10,192				5,096	5,096	10,192	0	10,192	
239		ARRA	0							0	0	0				0	0	0	0	0	
240		ALL	186,720							93,360	93,360	186,720				93,360	93,360	186,720	0	186,720	
241																					
242	Construction Codes and Services																				
243	Base																				
244	Construction Codes & Licensing	SGSR	43,279	1,268	1,231	2,499	6%			22,788	22,990	45,778	1,268	1,231	2,499	6%	22,788	22,990	45,778	2,499	45,980
245	Concrtactor Recovery	SR	7,062							3,531	3,531	7,062				3,531	3,531	7,062	0	7,062	
246	Labor and Industry - Seminars	SR								0	0	0				0	0	0	0	0	
247	Assigned Risk Safety	WCSF								0	0	0				0	0	0	0	0	
248	Independent Contractor Exemption	WCSF								0	0	0				0	0	0	0	0	
249																					
250	Program Totals	SGSR	43,279	1,268	1,231	2,499	6%			22,788	22,990	45,778	1,268	1,231	2,499	6%	22,788	22,990	45,778	2,499	45,980
251		SR	7,062							3,531	3,531	7,062				3,531	3,531	7,062	0	7,062	
252		WCSF	0							0	0	0				0	0	0	0	0	
253		ALL	50,341	1,268	1,231	2,499	5%			26,319	26,521	52,840	1,268	1,231	2,499	5%	26,319	26,521	52,840	2,499	53,042
254																					
255	General Support Divison																				
256	Base																				
257	General Support - Indirect Cost	SR	5,838							2,919	2,919	5,838				2,919	2,919	5,838	0	5,838	
258	Bureau of Labor Statistics	Fed	220							110	110	220				110	110	220	0	220	
259	OSHA Survey	Fed	84							42	42	84				42	42	84	0	84	
260	General Support	WCSF	12,078							6,039	6,039	12,078				6,039	6,039	12,078	0	12,078	
261	Workers Comp Fund-IDC	WCSF	512							256	256	512				256	256	512	0	512	
262																					
263	Program Total	SR	5,838							2,919	2,919	5,838				2,919	2,919	5,838	0	5,838	
264		Fed	304							152	152	304				152	152	304	0	304	
265		WCSF	12,590							6,295	6,295	12,590				6,295	6,295	12,590	0	12,590	
266		ALL	18,732							9,366	9,366	18,732				9,366	9,366	18,732	0	18,732	

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Agency/Program/ Initiative				Fund	FY12-13	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY12	FY13	FY12-13	Adjustment	FY12	FY13	FY12-13	FY14-15	FY14-15
267																					
268	Labor Standards & Apprenticeship																				
269	Base																				
270	Labor Standards Division			GF	1,720	(43)	(43)	(86)	-5%	817	817	1,634	(43)	(43)	(86)	-5%	817	817	1,634	(86)	1,634
271	<b>Move to Competitive Grants-DEED(JSPB)</b>																				
272	Apprenticeship Program			WKDF	1,558					779	779	1,558	0	0	0		779	779	1,558		
273	LEAP Grants			WKDF	200					100	100	200	0	0	0		100	100	200		
274	Prevailing Wage Enforcement			WKDF	300					150	150	300	0	0	0		150	150	300		
275	Apprenticeship-Vets Program			Fed													0	0	0	0	0
276	Dislocated Workers			Fed	194					97	97	194					97	97	194	0	194
277	Labor Standards-Wage Collection			MiscAg	30					15	15	30					15	15	30	0	30
278																					
279	Program Total			GF	1,720	(43)	(43)	(86)	-5%	817	817	1,634	(43)	(43)	(86)	-5%	817	817	1,634	(86)	1,634
280	Included in DEED			WKDF	2,058					1,029	1,029	2,058	0	0	0		1,029	1,029	2,058	0	0
281				Fed	194					97	97	194					97	97	194	0	194
282				MiscAg	30					15	15	30					15	15	30	0	30
283				ALL	4,002	(43)	(43)	(86)	-2%	1,958	1,958	3,916	(43)	(43)	(86)	-2%	1,958	1,958	3,916	(86)	1,858
284																					
285	<b>Agency Totals</b>			GF	1,720	(43)	(43)	(86)	-5%	817	817	1,634	(43)	(43)	(86)	-5%	817	817	1,634	(86)	1,634
286				SGSR	43,279	1,268	1,231	2,499	6%	22,788	22,990	45,778	1,268	1,231	2,499	6%	22,788	22,990	45,778	2,499	45,980
287	Included in DEED			WKDF	2,058					1,029	1,029	2,058	0	0	0		1,029	1,029	2,058	0	0
288				WCFS	189,056					94,528	94,528	189,056					94,528	94,528	189,056	0	189,056
289				SR	12,962					6,481	6,481	12,962					6,481	6,481	12,962	0	12,962
290				Fed	10,690					5,345	5,345	10,690					5,345	5,345	10,690	0	10,690
291				ARRA	0					0	0	0					0	0	0	0	0
292				MiscAg	30					15	15	30					15	15	30	0	30
293				ALL	259,795	1,225	1,188	2,413	1%	131,003	131,205	262,208	1,225	1,188	2,413	1%	131,003	131,205	262,208	2,413	260,352
294																					



JOBS AND ECONOMIC GROWTH COMMITTEE																	S. F. 887			
2011 Session - dollars in thousands																				
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Agency/Program/ Initiative																				
Fund																				
FY12-13																				
Governor's Changes																				
Adjustment																				
Gov's %																				
Governor																				
FY12-13																				
Senate Changes																				
Adjustment																				
Senate %																				
Includes Competitive Grants																				
Senate																				
FY12-13																				
Senate Changes																				
FY14-15																				
Senate Total																				
FY14-15																				
342	<b>General Fund Revenue</b>																			
343	DEED-UI Contingent Fund			3,150	3,150	6,300			3,150	3,150	6,300			0			0	0	0	
344	DEED-Transfer from Dislocated Worker Program													0			0	0	0	
345	DEED-Transfer from WKDF Competitive Grants Adjustment											4,608	4,608	9,216		4,608	4,608	9,216	9,216	9,216
346	DEED-Transfer from Petroleum Tank Cleanup Release Fund													0			0	0	0	
347	DEED-Transfer from 21st Century Minerals Fund													0			0	0	0	
348	IRRRB-Transfer from NE EPTTrust Corpus -Loan Repayment Schedule											45,000		45,000		45,000		45,000	0	0
349	Total General Fund Revenue			3,150	3,150	6,300			3,150	3,150	6,300	49,608	4,608	54,216		49,608	4,608	54,216	9,216	9,216
350																				
351	<b>Impact on the General Fund</b>																			
352	Reductions in Spending			168,246	(4,012)	(4,012)	(8,024)	(0)	(4,012)	(4,012)	(8,024)	(5,542)	(5,542)	(11,084)	(0)	(5,542)	(5,542)	(11,084)	(11,084)	(11,084)
353	Increases in Spending			168,246	5,950	5,650	11,600	0	5,950	5,650	11,600	300	0	300	0	300	0	300	0	0
354	Less General Fund Revenue				(3,150)	(3,150)	(6,300)		(3,150)	(3,150)	(6,300)	(49,608)	(4,608)	(54,216)		(49,608)	(4,608)	(54,216)	(9,216)	(9,216)
355	Total Impact on General Fund			168,246	(1,212)	(1,512)	(2,724)	(0)	(1,212)	(1,512)	(2,724)	(54,850)	(10,150)	(65,000)	(0)	(54,850)	(10,150)	(65,000)	(20,300)	(20,300)
356																				
357	General Fund Base											168,246						168,246		168,246
358	General Fund Recommendations											(2,724)						(65,000)		(20,300)
359	<b>General Fund After Recommendations</b>																			
360	Target - General Fund											165,522						103,246		147,946
361	Over/(Under) Target											0						0		0
362																				
363	<b>Non-General Fund Revenue</b>																			
364	DEED-Transfer from Dislocated Worker Program													0				0		0
365	DEED-Transfer from Petroleum Tank Cleanup Release Fund													0				0		0
366	DEED-Transfer from 21st Century Minerals Fund													0				0		0
367	DEED-UI Contingent Fund Transfers-Out			(6,450)	(6,450)	(12,900)			(6,450)	(6,450)	(12,900)	(3,300)	(3,300)	(6,600)		(3,300)	(3,300)	(6,600)		0
368	DEED-Workforce Development Fund Transfer from UI Contingent			3,300	3,300	6,600			3,300	3,300	6,600	3,300	3,300	6,600		3,300	3,300	6,600		6,600
369	DEED-Petro Fund Extension				6,200	6,200			6,200	6,200				0				0		0
370	DEED-Monitoring Pass Thru Reductions -SR			(275)	(275)	(550)			(275)	(275)	(550)	(275)	(275)	(550)		(275)	(275)	(550)		(550)
371	IRRRB-Transfer from NE EPTTrust Corpus											(45,000)		(45,000)		(45,000)		(45,000)		0
372	DOLI Construction Code Fee Increase/Surcharge			1,268	1,231	2,499			1,268	1,231	2,499	1,268	1,231	2,499		1,268	1,231	2,499	99	99
373	Combative Sports Commission Fee Increases			49	49	98			49	49	98	49	49	98		49	49	98	98	98
374																				
375																				
376																				
377																				
378																				