

General Fund Summary
 Governor's Supplemental Budget Recommendations
 All Numbers in Thousands

Line No.	Program	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
		February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	February Forecast FY 2020	February Forecast FY 2021	February Forecast FY 2020-21	Difference Feb 20-21 Feb 18-19	Gov's Rec FY 2018	Gov's Rec FY 2019	Gov's Rec FY 2018-19	Difference Gov-Feb FY 2018-19	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-Feb FY 2020-21	Difference Gov 20-21 Gov 18-19
	K-12 EDUCATION																
12	General Education																
13	Formula Allowance	6,188	6,312		6,312	6,312			6,188	6,312			6,067	6,067			
18	Aid Shift Percentage (Current Payment/Final Payment)	90%/10%	90%/10%		90%/10%	90%/10%			90%/10%	90%/10%			90%/10%	90%/10%			
19																	
20	<u>General Education Base</u>	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	259,983	7,055,216	7,239,211	14,294,427	0	7,261,666	7,292,744	14,554,410	0	259,983
21	ADM Calculation for Kindergarten Students with a Disability	0	0	0	0	0	0	0	0	153	153	153	170	170	340	340	187
22	Voluntary PreK and School Readiness Plus	0	0	0	0	0	0	0	0	0	0	0	25,778	30,843	56,621	56,621	56,621
23	Voluntary PreK and School Readiness Plus - Additional Staff	0	0	0	0	0	0	0	0	204	204	204	204	204	408	408	204
24	General Education Base Subtotal	7,055,216	7,239,211	14,294,427	7,261,666	7,292,744	14,554,410	259,983	7,055,216	7,239,568	14,294,784	357	7,287,818	7,323,961	14,611,779	57,369	316,995
25																	
26	Other General Education Programs																
27	Abatement Aid	2,584	3,218	5,802	2,896	2,739	5,635	(167)	2,584	3,218	5,802	0	2,896	2,739	5,635	0	(167)
28	Career & Technical Aid	4,734	4,384	9,118	3,761	3,467	7,228	(1,890)	4,734	4,384	9,118	0	3,761	3,467	7,228	0	(1,890)
29	Consolidation Transition Aid	0	270	270	165	285	450	180	0	270	270	0	165	285	450	0	180
30	Enrollment Options Transportation	25	27	52	29	31	60	8	25	27	52	0	29	31	60	0	8
31	Nonpublic Pupil Education Aid	17,576	17,910	35,486	18,583	19,309	37,892	2,406	17,576	17,910	35,486	0	18,583	19,309	37,892	0	2,406
32	Nonpublic Pupil Transportation	17,490	18,309	35,799	18,265	18,156	36,421	622	17,490	18,309	35,799	0	18,265	18,156	36,421	0	622
33	One-Room School House (ISD 690, Warroad)	65	65	130	65	65	130	0	65	65	130	0	65	65	130	0	0
34	Other General Education Programs Subtotal	42,474	44,183	86,657	43,764	44,052	87,816	1,159	42,474	44,183	86,657	0	43,764	44,052	87,816	0	1,159
35																	
36	General Education Subtotal	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	261,142	7,097,690	7,283,751	14,381,441	357	7,331,582	7,368,013	14,699,595	57,369	318,154
37																	
38	Education Excellence																
39	Achievement & Integration Aid	71,513	73,926	145,439	83,240	86,364	169,604	24,165	71,513	73,926	145,439	0	83,240	86,364	169,604	0	24,165
40	African American Registry	100	100	200	0	0	0	(200)	100	100	200	0	0	0	0	0	(200)
41	Agricultural Educator Grants	267	250	517	250	250	500	(17)	267	250	517	0	250	250	500	0	(17)
42	Alternative Teacher Compensation Aid (Q-Comp)	90,108	89,789	179,897	89,158	88,898	178,056	(1,841)	90,108	90,636	180,744	847	90,575	90,552	181,127	3,071	383
43	Alternative Teacher Prep Grants	750	0	750	0	0	0	(750)	750	0	750	0	0	0	0	0	(750)
44	American Indian Education Aid	9,175	9,409	18,584	9,696	9,914	19,610	1,026	9,175	9,409	18,584	0	9,696	9,914	19,610	0	1,026
45	American Indian Teacher Preparation Grants	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
46	AP/IB STEM Course Grants	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
47	Civic Education Grants	125	125	250	0	0	0	(250)	125	125	250	0	0	0	0	0	(250)
48	Charter School Building Lease Aid	73,373	79,098	152,471	84,393	89,908	174,301	21,830	73,373	79,098	152,471	0	84,393	89,908	174,301	0	21,830
49	Collaborative Urban & Greater MN Educators of Color Grants	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
50	College Entrance Exam Reimbursement	1,511	1,511	3,022	1,511	1,511	3,022	0	1,511	1,511	3,022	0	1,511	1,511	3,022	0	0
51	Concurrent Enrollment Program (College in the Schools)	4,000	4,000	8,000	4,000	4,000	8,000	0	4,000	4,000	8,000	0	4,000	4,000	8,000	0	0
52	Early Childhood Literacy Programs (Reading Corps)	6,950	6,950	13,900	7,950	7,950	15,900	2,000	6,950	6,950	13,900	0	7,950	7,950	15,900	0	2,000
53	Education Innovation Partners Cooperative Center	410	0	410	0	0	0	(410)	410	0	410	0	0	0	0	0	(410)
54	Educational Stability for Students in Foster Care	1,000	0	1,000	0	0	0	(1,000)	1,000	0	1,000	0	0	0	0	0	(1,000)
55	Examination Fees (AP/IB)	4,500	4,500	9,000	4,500	4,500	9,000	0	4,500	4,500	9,000	0	4,500	4,500	9,000	0	0
56	Expanded Concurrent Enrollment Grants (Teacher Training)	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
57	Interdistrict Desegregation Transportation Grants	14,328	15,065	29,393	15,840	16,654	32,494	3,101	14,328	15,065	29,393	0	15,840	16,654	32,494	0	3,101
58	Literacy Incentive Aid	46,482	46,188	92,670	45,904	45,933	91,837	(833)	46,482	46,188	92,670	0	45,904	45,933	91,837	0	(833)
59	Minnesota Center for the Book	50	50	100	0	0	0	(100)	50	50	100	0	0	0	0	0	(100)
60	Minnesota Foundation for Student Organizations	725	725	1,450	768	768	1,536	86	725	725	1,450	0	768	768	1,536	0	86
61	Minnesota Math Corps Program	500	500	1,000	500	500	1,000	0	500	500	1,000	0	500	500	1,000	0	0
62	Minnesota Principals Academy	200	200	400	200	200	400	0	200	200	400	0	200	200	400	0	0
63	Museums and Education Centers	460	460	920	460	460	920	0	460	460	920	0	460	460	920	0	0
64	Paraprofessional Pathway to Licensure (Grow Your Own)	1,500	1,500	3,000	1,500	1,500	3,000	0	1,500	1,500	3,000	0	1,500	1,500	3,000	0	0
65	Race 2 Reduce	307	0	307	0	0	0	(307)	307	0	307	0	0	0	0	0	(307)

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66	Recovery Program Grants	750	750	1,500	750	750	1,500	0	750	750	1,500	0	750	750	1,500	0	0
67	Rural Career and Technical Education Consortium	1,500	1,500	3,000	3,000	3,000	6,000	3,000	1,500	1,500	3,000	0	3,000	3,000	6,000	0	3,000
68	Sanneh Foundation	1,000	0	1,000	0	0	0	(1,000)	1,000	0	1,000	0	0	0	0	0	(1,000)
69	ServeMinnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
70	Singing Based Pilot Program (Rock 'n' Read)	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
71	Starbase MN	1,350	0	1,350	500	500	1,000	(350)	1,350	0	1,350	0	500	500	1,000	0	(350)
72	Statewide Concurrent Enrollment Teacher Training Program	375	375	750	375	375	750	0	375	375	750	0	375	375	750	0	0
73	Statewide Testing and Reporting System	10,892	10,892	21,784	10,892	10,892	21,784	0	10,892	10,892	21,784	0	10,892	10,892	21,784	0	0
74	Teacher Shortage Loan Forgiveness	500	0	500	0	0	0	(500)	500	0	500	0	0	0	0	0	(500)
75	<u>Tribal Contract Schools</u>	2,812	3,381	6,193	1,999	1,921	3,920	(2,273)	2,812	3,381	6,193	0	3,652	3,938	7,590	3,670	1,397
76	Staff Development Aid for Co-ops and Intermediates	2,595	0	2,595	0	0	0	(2,595)	2,595	0	2,595	0	0	0	0	0	(2,595)
77	Support Our Students (Support Staff)	9,957	0	9,957	0	0	0	(9,957)	9,957	0	9,957	0	0	0	0	0	(9,957)
78	Vision Therapy Pilot Project	200	0	200	0	0	0	(200)	200	0	200	0	0	0	0	0	(200)
79	Education Excellence Subtotal	363,750	354,229	717,979	370,371	379,733	750,104	32,125	363,750	355,076	718,826	847	373,441	383,404	756,845	6,741	38,019
80																	
81	Special Education																
82	Aid for Children with Disabilities	1,022	1,204	2,226	1,410	1,641	3,051	825	1,022	1,204	2,226	0	1,410	1,641	3,051	0	825
83	Court-Placed Special Education Revenue	40	41	81	42	43	85	4	40	41	81	0	42	43	85	0	4
84	SMSU Special Ed Teacher Education Program	253	0	253	0	0	0	(253)	253	0	253	0	0	0	0	0	(253)
85	Special Education Out-Of-State Tuition	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
86	<u>Special Education - Regular</u>	1,377,078	1,467,921	2,844,999	1,568,978	1,678,563	3,247,541	402,542	1,377,078	1,484,860	2,861,938	16,939	1,590,375	1,700,622	3,290,997	43,456	429,059
87	<u>Travel for Home-based Services</u>	402	421	823	440	461	901	78	402	421	823	0	440	461	901	0	78
88	Special Education Subtotal	1,379,045	1,469,837	2,848,882	1,571,120	1,680,958	3,252,078	403,196	1,379,045	1,486,776	2,865,821	16,939	1,592,517	1,703,017	3,295,534	43,456	429,713
89																	
90	Facilities & Technology																
91	<u>Debt Service Equalization Aid</u>	24,908	23,137	48,045	22,291	22,791	45,082	(2,963)	24,908	23,137	48,045	0	22,291	22,791	45,082	0	(2,963)
92	Early Repayment Aid Incentive	2,350	2,350	4,700	2,350	2,350	4,700	0	2,350	2,350	4,700	0	2,350	2,350	4,700	0	0
93	Equity in Telecommunications Access	3,750	3,750	7,500	3,750	3,750	7,500	0	3,750	3,750	7,500	0	3,750	3,750	7,500	0	0
94	<u>Long-Term Facilities Maintenance Equalized Aid</u>	81,053	102,374	183,427	106,687	108,865	215,552	32,125	81,053	102,374	183,427	0	106,687	108,865	215,552	0	32,125
95	Maximum Effort Loan Aid	3,253	3,257	6,510	3,257	3,257	6,514	4	3,253	3,257	6,510	0	3,257	3,257	6,514	0	4
96	<u>Safe Schools Revenue</u>	0	0	0	0	0	0	0	0	15,872	15,872	15,872	5,603	4,389	9,992	9,992	(5,880)
97	Facilities & Technology Subtotal	115,314	134,868	250,182	138,335	141,013	279,348	29,166	115,314	150,740	266,054	15,872	143,938	145,402	289,340	9,992	23,286
98																	
99	Nutrition																
100	Kindergarten Milk	734	734	1,468	734	734	1,468	0	734	734	1,468	0	734	734	1,468	0	0
101	School Breakfast	10,474	11,282	21,756	11,523	11,886	23,409	1,653	10,474	11,282	21,756	0	11,523	11,886	23,409	0	1,653
102	School Lunch	16,143	16,477	32,620	16,756	17,091	33,847	1,227	16,143	16,477	32,620	0	16,756	17,091	33,847	0	1,227
103	Summer School Food Service Replacement Aid	150	150	300	150	150	300	0	150	150	300	0	150	150	300	0	0
104	Nutrition Subtotal	27,501	28,643	56,144	29,163	29,861	59,024	2,880	27,501	28,643	56,144	0	29,163	29,861	59,024	0	2,880
105																	
106	Libraries																
107	Basic System Support	13,570	13,570	27,140	13,570	13,570	27,140	0	13,570	13,570	27,140	0	13,570	13,570	27,140	0	0
108	Electronic Library for Minnesota	900	900	1,800	900	900	1,800	0	900	900	1,800	0	900	900	1,800	0	0
109	<u>Multicounty, Multitype Library Systems</u>	1,300	1,300	2,600	1,300	1,300	2,600	0	1,300	1,300	2,600	0	1,300	1,300	2,600	0	0
110	<u>Regional Library Telecommunications Aid</u>	2,300	2,300	4,600	2,300	2,300	4,600	0	2,300	2,300	4,600	0	2,300	2,300	4,600	0	0
111	Libraries Subtotal	18,070	18,070	36,140	18,070	18,070	36,140	0	18,070	18,070	36,140	0	18,070	18,070	36,140	0	0
112																	
113	<i>General Education Total</i>	7,097,690	7,283,394	14,381,084	7,305,430	7,336,796	14,642,226	261,142	7,097,690	7,283,751	14,381,441	357	7,331,582	7,368,013	14,699,595	57,369	318,154
114	<i>Categorical Totals</i>	1,903,680	2,005,647	3,909,327	2,127,059	2,249,635	4,376,694	467,367	1,903,680	2,039,305	3,942,985	33,658	2,157,129	2,279,754	4,436,883	60,189	493,898
115	Subtotal K-12 Education Aids	9,001,370	9,289,041	18,290,411	9,432,489	9,586,431	19,018,920	728,509	9,001,370	9,323,056	18,324,426	34,015	9,488,711	9,647,767	19,136,478	117,558	812,052
116																	

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117	EARLY CHILDHOOD & FAMILY SUPPORT																
118																	
119	Early Education																
120	<i>Developmental Screening Aid</i>	3,662	3,688	7,350	3,699	3,704	7,403	53	3,662	3,688	7,350	0	3,699	3,704	7,403	0	53
121	<i>Early Childhood Family Education Aid</i>	29,759	30,870	60,629	31,448	31,968	63,416	2,787	29,759	30,870	60,629	0	31,448	31,968	63,416	0	2,787
122	Early Childhood Programs at Tribal Schools	68	68	136	68	68	136	0	68	68	136	0	68	68	136	0	0
123	Early Learning Scholarships	70,209	70,209	140,418	70,709	70,709	141,418	1,000	70,209	70,209	140,418	0	70,709	70,709	141,418	0	1,000
124	Educate Parents Partnership	49	49	98	49	49	98	0	49	49	98	0	49	49	98	0	0
125	Head Start Program	25,100	25,100	50,200	25,100	25,100	50,200	0	25,100	25,100	50,200	0	25,100	25,100	50,200	0	0
126	<i>Home Visiting Aid</i>	503	525	1,028	500	476	976	(52)	503	525	1,028	0	500	476	976	0	(52)
127	Kindergarten Entrance Assessment Initiative Program	281	281	562	281	281	562	0	281	281	562	0	281	281	562	0	0
128	Parent-Child Home Program	2,220	900	3,120	900	900	1,800	(1,320)	2,220	900	3,120	0	900	900	1,800	0	(1,320)
129	Quality Rating & Improvement System (QRIS)	1,750	1,750	3,500	1,750	1,750	3,500	0	1,750	1,750	3,500	0	1,750	1,750	3,500	0	0
130	<i>School Readiness</i>	33,683	33,683	67,366	33,683	33,683	67,366	0	33,683	33,683	67,366	0	33,683	33,683	67,366	0	0
131	Early Education Subtotal	167,284	167,123	334,407	168,187	168,688	336,875	2,468	167,284	167,123	334,407	0	168,187	168,688	336,875	0	2,468
132																	
133	Community Education & Prevention																
134	<i>Adults with Disabilities Program Aid</i>	710	710	1,420	710	710	1,420	0	710	710	1,420	0	710	710	1,420	0	0
135	<i>Community Education Aid</i>	477	410	887	330	268	598	(289)	477	410	887	0	330	268	598	0	(289)
136	Education Partnership Program Tier 1 Grants (NAZ & SPPN)	2,600	2,600	5,200	2,600	2,600	5,200	0	2,600	2,600	5,200	0	2,600	2,600	5,200	0	0
137	Education Partnership Program Tier 2 Implementing Grants	480	480	960	480	480	960	0	480	480	960	0	480	480	960	0	0
138	Hearing Impaired Adults	70	70	140	70	70	140	0	70	70	140	0	70	70	140	0	0
139	<i>School-Age Care Aid</i>	1	1	2	1	1	2	0	1	1	2	0	1	1	2	0	0
140	Community Education & Prevention Subtotal	4,338	4,271	8,609	4,191	4,129	8,320	(289)	4,338	4,271	8,609	0	4,191	4,129	8,320	0	(289)
141																	
142	Self-Sufficiency & Lifelong Learning																
143	<i>Adult Basic Education Aid</i>	48,708	50,109	98,817	51,623	53,172	104,795	5,978	48,708	50,109	98,817	0	51,623	53,172	104,795	0	5,978
144	<i>High School Equivalency Tests</i>	125	125	250	125	125	250	0	125	528	653	403	528	528	1,056	806	403
145	Adult Basic Education Grants	12	0	12	0	0	0	(12)	12	0	12	0	0	0	0	0	(12)
146	Self-Sufficiency & Lifelong Learning Subtotal	48,845	50,234	99,079	51,748	53,297	105,045	5,966	48,845	50,637	99,482	403	52,151	53,700	105,851	806	6,369
147																	
148	Subtotal Early Childhood & Family Support Aids	220,467	221,628	442,095	224,126	226,114	450,240	8,145	220,467	222,031	442,498	403	224,529	226,517	451,046	806	8,548
149																	
150	Education Aids Subtotal	9,221,837	9,510,669	18,732,506	9,656,615	9,812,545	19,469,160	736,654	9,221,837	9,545,087	18,766,924	34,418	9,713,240	9,874,284	19,587,524	118,364	820,600
151																	
152	STATE AGENCIES																
153																	
154	Department of Education																
155	Base Education Agency Budget	19,584	19,550	39,134	19,961	19,872	39,833	699	19,584	19,550	39,134	0	19,961	19,872	39,833	0	699
156	Board of School Administrators	231	231	462	0	0	0	(462)	231	231	462	0	0	0	0	0	(462)
157	Dyslexia Specialist	123	123	246	123	123	246	0	123	123	246	0	123	123	246	0	0
158	EL LEAPS Implementation (Admin)	720	720	1,440	720	720	1,440	0	720	720	1,440	0	720	720	1,440	0	0
159	Financial Data Analysis	250	250	500	250	250	500	0	250	250	500	0	250	250	500	0	0
160	FY18 Available/Balance Forward	41	0	41	0	0	0	(41)	41	0	41	0	0	0	0	0	(41)
161	<i>Help Me Grow</i>	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	3,000	3,000	1,500
162	Litigation Fees	2,000	2,000	4,000	0	0	0	(4,000)	2,000	2,000	4,000	0	0	0	0	0	(4,000)
163	Mainframe System	2,750	500	3,250	0	0	0	(3,250)	2,750	500	3,250	0	0	0	0	0	(3,250)
164	Regional Centers for Excellence	1,000	1,000	2,000	1,000	1,000	2,000	0	1,000	1,000	2,000	0	1,000	1,000	2,000	0	0
165	Safety and Technical Assistance Center	500	500	1,000	0	0	0	(1,000)	500	500	1,000	0	0	0	0	0	(1,000)
166	Department of Education Subtotal	27,199	24,874	52,073	22,054	21,965	44,019	(8,054)	27,199	26,374	53,573	1,500	23,554	23,465	47,019	3,000	(6,554)

Italics = policy change. Underline = shifted programs.

General Fund Summary
 Governor's Supplemental Budget Recommendations
 All Numbers in Thousands

Line No.	Program	A February Forecast FY 2018	B February Forecast FY 2019	C February Forecast FY 2018-19	D February Forecast FY 2020	E February Forecast FY 2021	F February Forecast FY 2020-21	G Difference Feb 20-21 Feb 18-19	H Gov's Rec FY 2018	I Gov's Rec FY 2019	J Gov's Rec FY 2018-19	K Difference Gov-Feb FY 2018-19	L Gov's Rec FY 2020	M Gov's Rec FY 2021	N Gov's Rec FY 2020-21	O Difference Gov-Feb FY 2020-21	P Difference Gov 20-21 Gov 18-19
167																	
168	Prof. Educator Licensing & Standards Board							0				0				0	0
169	Base Board of Teaching	3,481	3,493	6,974	852	827	1,679	(5,295)	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
170	Prof. Educator Licensing & Standards Board Subtotal	3,481	3,493	6,974	852	827	1,679	(5,295)	3,481	3,493	6,974	0	852	827	1,679	0	(5,295)
171																	
172	Minnesota State Academies																
173	Base Academies Budget	14,026	14,352	28,378	13,186	13,186	26,372	(2,006)	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
174	Minnesota State Academies Subtotal	14,026	14,352	28,378	13,186	13,186	26,372	(2,006)	14,026	14,352	28,378	0	13,186	13,186	26,372	0	(2,006)
175																	
176	Perpich Center for Arts Education																
177	Base Center for Arts Education Budget	6,603	6,973	13,576	6,973	6,973	13,946	370	6,603	6,973	13,576	0	6,973	6,973	13,946	0	370
178	Crosswinds Disposition Costs	162	0	162	0	0	0	(162)	162	0	162	0	0	0	0	0	(162)
179	<i>Severance Payments & Required Payouts</i>	1,200	0	1,200	0	0	0	(1,200)	600	0	600	(600)	0	0	0	0	(600)
180	<i>Technology Upgrades</i>	0	0	0	0	0	0	0	0	600	600	600	0	0	0	0	(600)
181	Turnaround Arts	370	0	370	0	0	0	(370)	370	0	370	0	0	0	0	0	(370)
182	Perpich Center for Arts Education Subtotal	8,335	6,973	15,308	6,973	6,973	13,946	(1,362)	7,735	7,573	15,308	0	6,973	6,973	13,946	0	(1,362)
183																	
184	Subtotal State Agencies	53,041	49,692	102,733	43,065	42,951	86,016	(16,717)	52,441	51,792	104,233	1,500	44,565	44,451	89,016	3,000	(15,217)
185																	
186	TOTAL GENERAL FUND E-12 APPROPRIATIONS	9,274,878	9,560,361	18,835,239	9,699,680	9,855,496	19,555,176	719,937	9,274,278	9,596,879	18,871,157	35,918	9,757,805	9,918,735	19,676,540	121,364	805,383
188																	
210	OTHER MISC SPECIAL REVENUE FUND																
211																	
212	REVENUES																
213	<i>Background Checks for All Head State Locations</i>	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
214	Subtotal Revenues	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
215																	
216	APPROPRIATIONS & EXPENDITURES																
217	<i>Background Checks for All Head State Locations</i>	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
218	Subtotal Appropriations & Expenditures	0	0	0	0	0	0	0	0	51	51	51	8	8	16	16	(35)
219																	
220	TOTAL OTHER MISC SPECIAL REV. E-12 BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0