



Louisiana Senate Finance Committee



FY19 Executive Budget

10 – Children and Family Services (DCFS)

April 2018

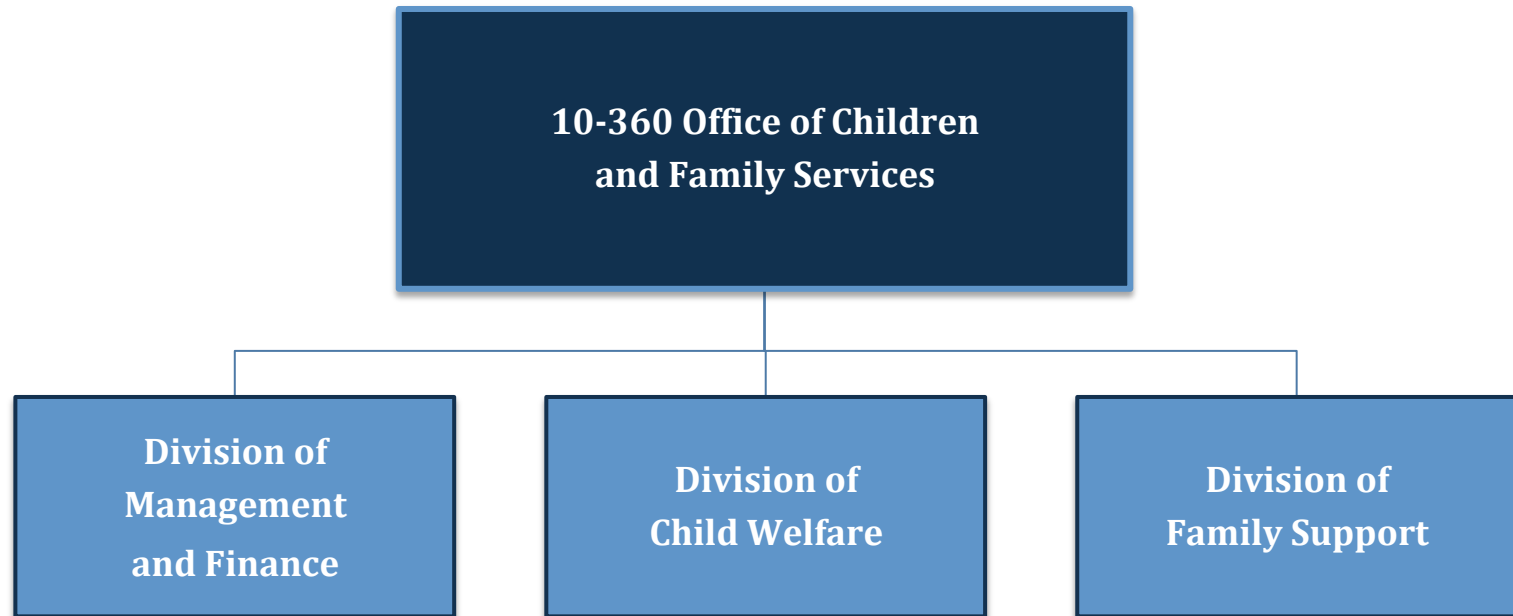
Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY19 Executive Budget

Schedule 10 — DCFS Agencies

Departmental mission — “To keep children safe, help individuals and families become self-sufficient, and provide safe refuge during disasters.”





DCFS

FY17, FY18, and FY19 Comparison

Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</i>
Management and Finance	\$ 100,815,474	\$ 168,455,264	\$ 168,495,870	\$ 214,768,352	\$ 46,272,482
Child Welfare	\$ 166,491,250	\$ 323,036,665	\$ 321,891,114	\$ 269,460,787	\$ (52,430,327)
Family Support	\$ 123,679,120	\$ 286,553,296	\$ 286,578,179	\$ 335,270,465	\$ 48,692,286
Field Services	\$ 193,583,224	\$ -	\$ -	\$ -	\$ -
TOTAL	\$584,569,068	\$778,045,225	\$776,965,163	\$819,499,604	\$ 42,534,441
Total Authorized FTEs	3,447	3,447	3,445	3,506	61

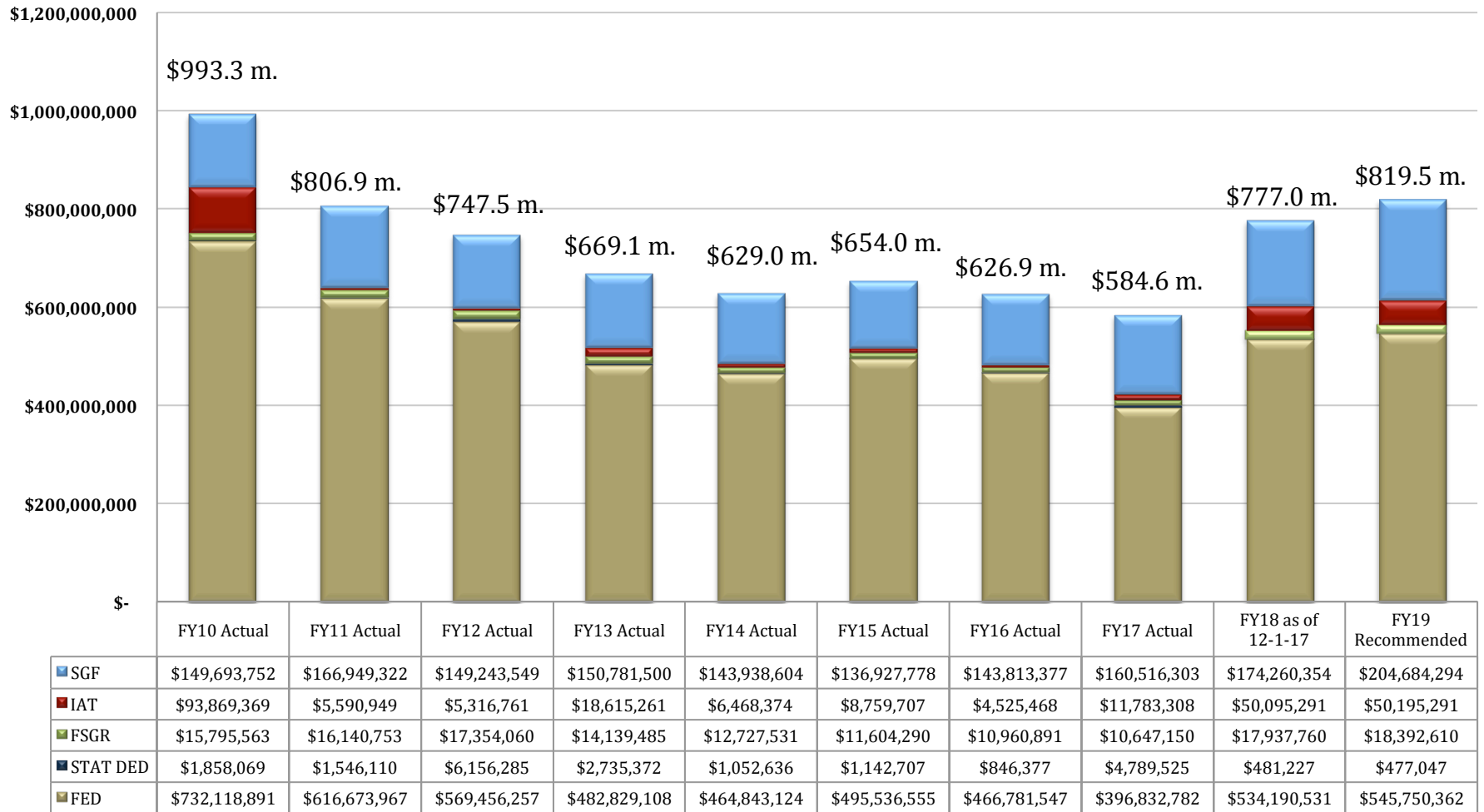


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Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

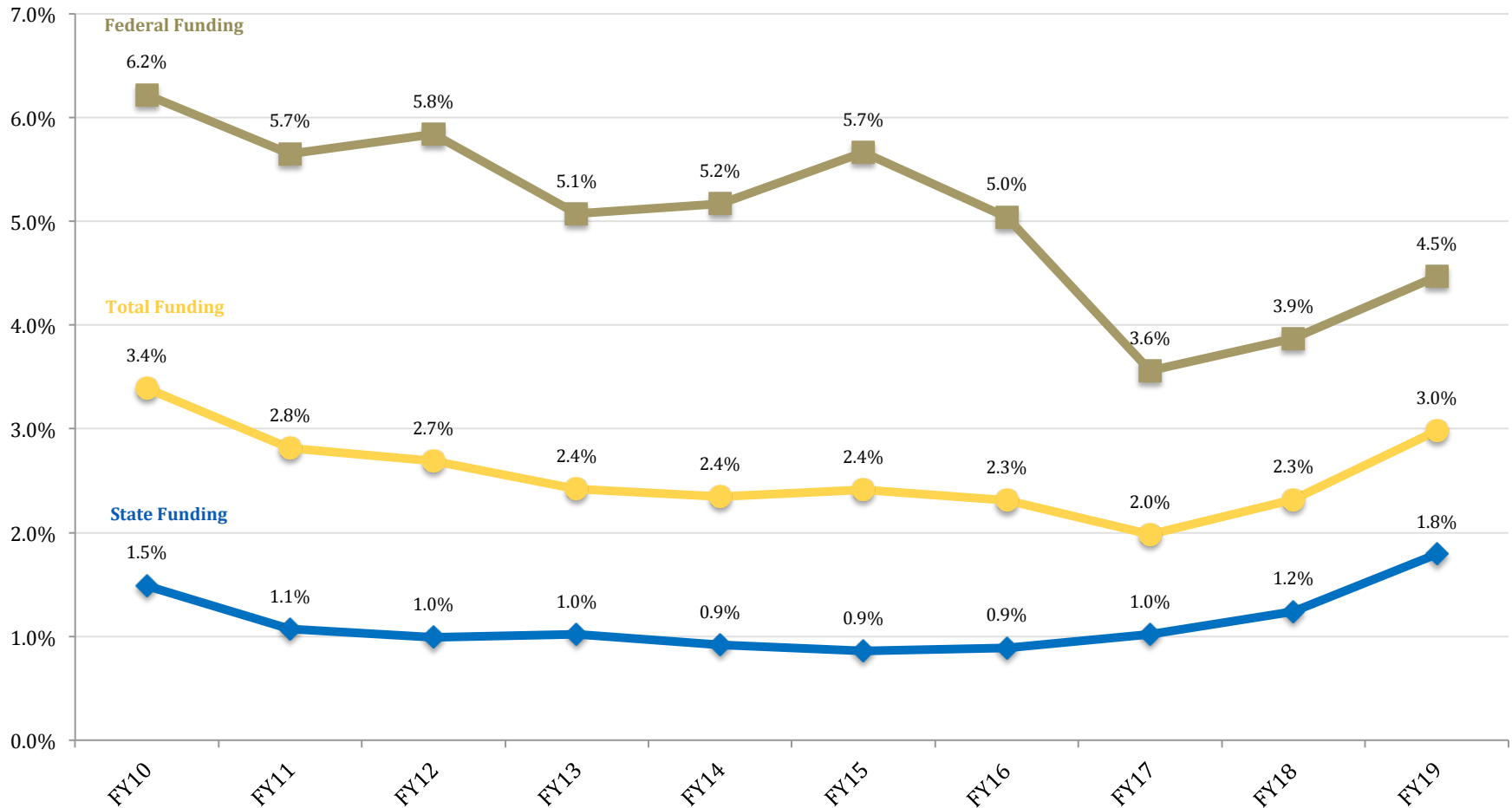
Change from FY10 to FY19 is -17%.





DCFS Changes in Funding since FY10

DCFS' Budget as a Portion of the Total State Budget

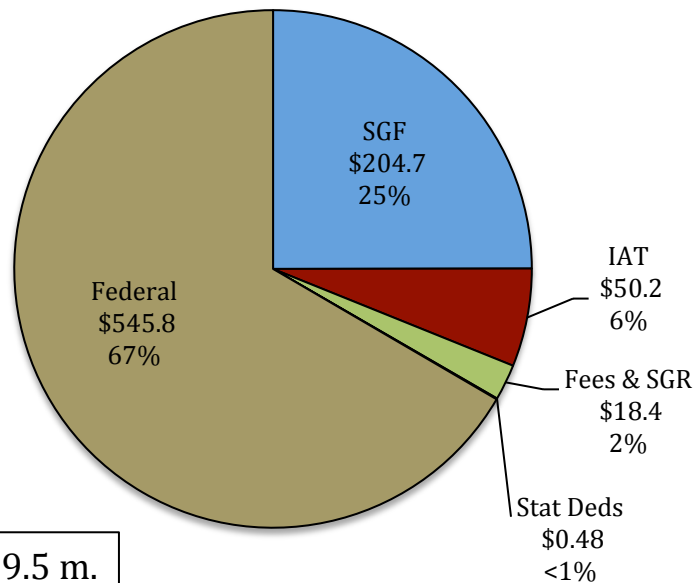




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FY19 Recommended Means of Finance

**FY19 Recommended
Total Means of Finance**
(In Millions)



Non-SGF Sources of Funding:

Sixty-seven percent of DCFS funding comes from **Federal sources**. These sources include the Social Security Act, Title IV-D; Food Stamp Act of 1977; Temporary Assistance for Needy Families (TANF); Child Care Block Grant; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country; Title IV-E for foster children room and board costs and for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Interagency Transfer sources include the Louisiana Department of Health (LDH) - Medical Vendor Administration program for shared costs for development of the Modernization Project and for the implementation of the Integrated Eligibility System; the Department of Education - State Activities for day care funding for foster children ages three or older, and for child care payments for STEP (Strategies to Empower People) eligible families.

Fees and Self-generated Revenues are derived from parental contributions for foster children costs, from one-half of the fee charged for marriage licenses, and from Title IV-D Child Support Enforcement collections and miscellaneous collections.

Statutory Dedications are from the Children's Trust Fund, the Battered Women's Shelter Fund, the Fraud Detection Fund, and the SNAP Fraud and Abuse Detection and Prevention Fund.



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FY19 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$78,592,024	\$36,250,193	\$0	\$0	\$99,926,135	\$214,768,352
Child Welfare	\$60,705,761	\$11,890,435	\$2,601,768	\$0	\$194,262,823	\$269,460,787
Family Support	\$65,386,509	\$2,054,663	\$15,790,842	\$477,047	\$251,561,404	\$335,270,465
TOTALS	\$204,684,294	\$50,195,291	\$18,392,610	\$477,047	\$545,750,362	\$819,499,604

Agency	Program Description
Management and Finance	Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. Contains the Office of the Secretary, the Office of Management and Finance, Systems, Research and Analysis, and Licensing.
Child Welfare	Promotes the safety and well-being of children in their own homes and stability and permanence for foster children in the custody of the DCFS. Includes child protection investigations, foster care services, adoptions, family services, and case review.
Family Support	Provides citizens, at-risk and low-income families with greater opportunities for self-sufficiency through strategic investments in programs supporting independence, workforce development and economic stability. Manages FITAP, STEP, Kinship Care, and SNAP programs, as well as child support enforcement, disability determinations, systems, research and analysis, and fraud and recovery units.



DCFS Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended
Battered Women Shelter Fund	Various court fees over multiple judicial districts	\$90,720	\$92,753	\$92,753
Children's Trust Fund	Legislative appropriations; donations of income tax returns; fees for birth certificates	\$353,958	\$4,180	\$0
Fraud Detection Fund	Money recovered through fraud detection less the federal funding agency's share; civil fines collected from retailers who violate the provisions of law concerning cash assistance electronic benefits	\$358,163	\$374,294	\$374,294
Overcollections Fund	All recurring SGF for FY18 collected in excess of the official forecast for recurring SGF for FY18 as recognized by REC.	\$360,254	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund	Checkoff donations on individual income tax refunds and other contributions	\$0	\$10,000	\$10,000
State Emergency Response Fund	Any donations or appropriations to the fund.	\$3,626,430	\$0	\$0
TOTALS		\$4,789,525	\$481,227	\$477,047

Dedicated Fund Review Subcommittee recommendation:

Fraud Detection Fund = No change

SNAP Fraud and Abuse Detection and Prevention Fund = Elimination



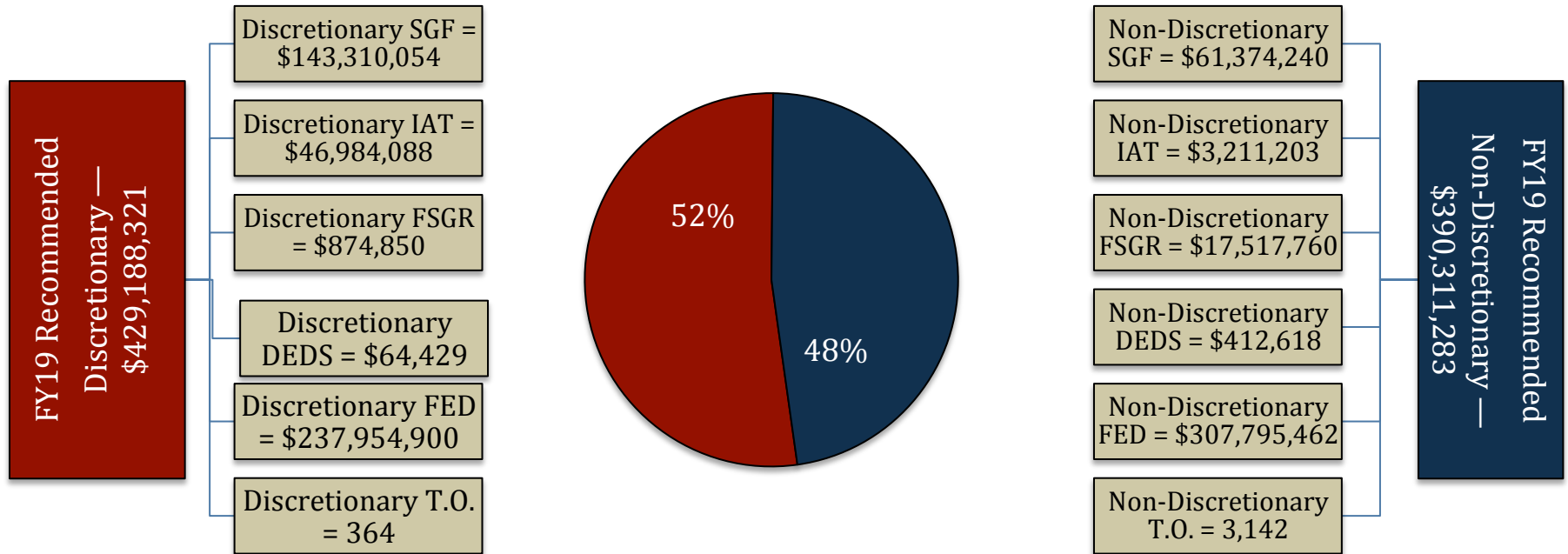
DCFS Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
Personal Services:	\$247,054,014	\$295,458,619	\$305,142,469	3.3
Salaries	\$145,728,576	\$153,446,720	\$161,269,287	5.1
Other Compensation	\$6,346,869	\$8,748,409	\$8,748,409	-
Related Benefits	\$94,978,569	\$133,263,490	\$135,124,773	1.4
Operating Expenses:	\$19,582,777	\$34,696,141	\$33,426,909	(3.7)
Travel	\$1,202,670	\$2,767,269	\$2,789,769	0.8
Operating Services	\$17,063,921	\$29,034,188	\$27,731,581	(4.5)
Supplies	\$1,316,186	\$2,894,684	\$2,905,559	0.4
Professional Services	\$8,909,264	\$11,550,117	\$11,550,117	-
Other Charges:	\$309,023,013	\$433,760,286	\$468,868,609	8.1
Other Charges	\$181,561,161	\$224,816,496	\$217,678,775	(3.2)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$127,461,852	\$208,943,790	\$251,189,834	20.2
Acquisitions & Major Repairs:	\$0	\$1,500,000	\$511,500	-
Acquisitions	\$0	\$1,500,000	\$511,500	-
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$584,569,068	\$776,965,163	\$819,499,604	5.5



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FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Children and Family Services	\$ 429,188,321	100%
Total Discretionary	\$ 429,188,321	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 6,636,365	2%
Unavoidable Obligations	\$ 383,674,918	98%
Total Non-Discretionary	\$ 390,311,283	100%

Debt Service = Rent in State-owned Buildings

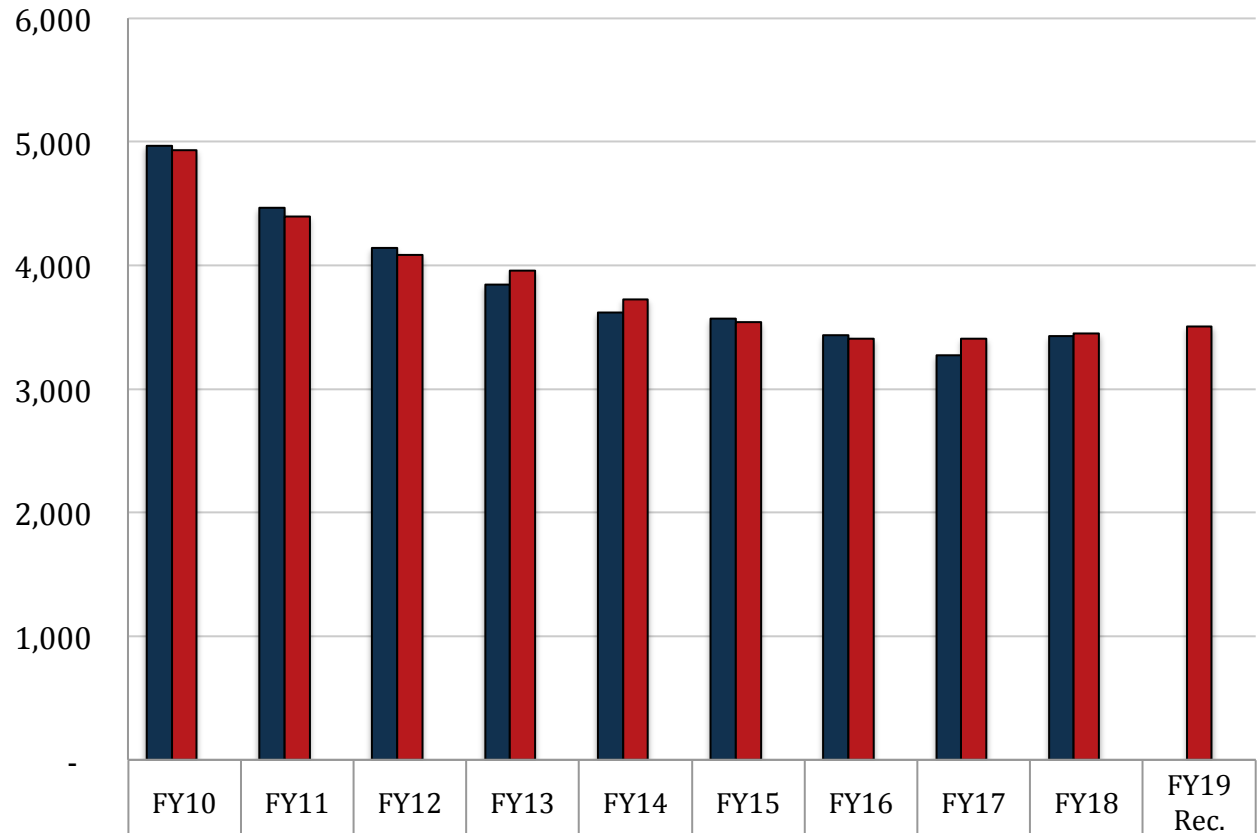
Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; Legislative Auditor Fees; Children's Trust Fund; Foster Care; Family Preservation and Children Services; Title IV-B Part 1 Child Welfare Services; Title IV-B Part 2 Promoting Safe and Stable Families; Child Care Development Fund; and Title IV-D Child Support Enforcement.



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FTEs, Authorized Positions, and Other Charges Positions

Total FY19
Recommended
Authorized Positions
of 3,506 are 10.5%
of Total State FY19
Recommended
Authorized Positions
of 33,301.



	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Rec.
■ Total FTEs (as of July 1 of each fiscal year)	4,969	4,465	4,141	3,845	3,620	3,568	3,437	3,273	3,427	-
■ Total Authorized Positions (Enacted)	4,935	4,395	4,082	3,960	3,726	3,540	3,409	3,409	3,447	3,506
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

Notes:
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



DCFS

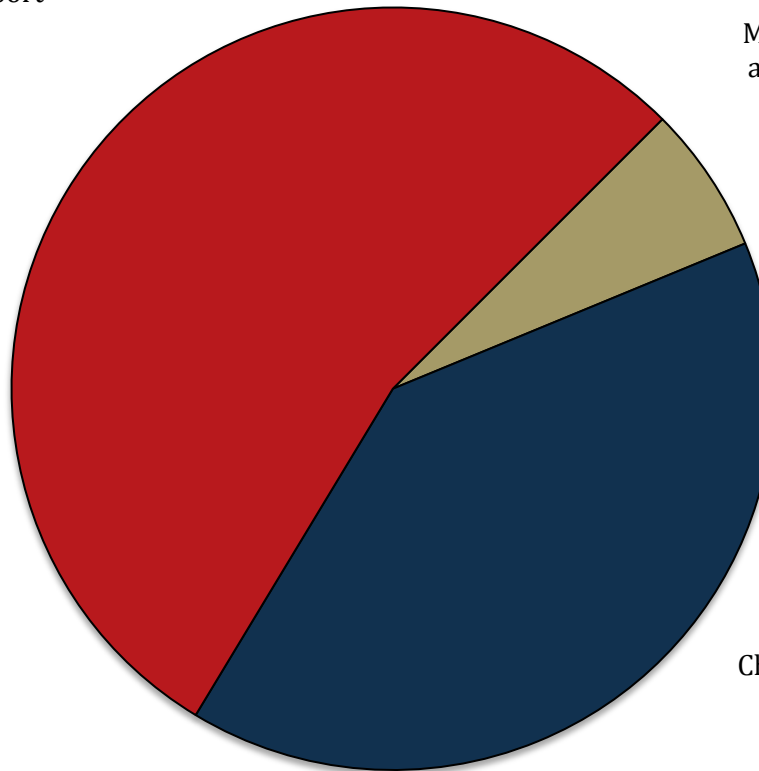
FY19 Recommended Total Authorized Positions by Agency

Family Support
1,888
54%

Staff implement and administer family assistance programs, such as FITAP, disaster relief, STEP, Kinship Care, and SNAP; provide enforcement for child support payments; perform disability determinations; maintain and enhance departmental computer systems; provide fraud and abuse prevention and investigation; etc.

Management
and Finance
220
6%

Secretary, undersecretary, and assistant secretaries; budget; fiscal services; administrative staff; appeals; cost allocation, etc.



Child Welfare
1,398
40%

Staff provide support for the Child Welfare Program; investigate abuse and neglect cases; assist foster and adoptive parents; conduct training for parents and legal guardians; implement licensing of residential facilities; etc.



DCFS

Total Statewide Adjustments for FY19

10_DCFS Department of Children and Family Services ADJUSTMENTS TO EXISTING OPERATING BUDGET Recommended								
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,260,354	\$50,095,291	\$17,937,760	\$481,227	\$0	\$534,190,531	\$776,965,163	3,445	Existing Oper Budget as of 12/01/17
A. STATEWIDE STANDARDS								
\$691,040	\$0	\$0	\$0	\$0	\$1,283,357	\$1,974,397	0	2% General Increase Annualization Classified
\$26,742	\$0	\$0	\$0	\$0	\$49,662	\$76,404	0	2% General Increase Annualization Unclassified
\$210,113	\$0	\$0	\$0	\$0	\$390,212	\$600,325	0	Structural Annualization Classified
\$1,931,700	\$0	\$0	\$0	\$0	\$3,587,441	\$5,519,141	0	Market Rate Classified
\$251,226	\$0	\$0	\$0	\$0	\$466,563	\$717,789	0	Civil Service Training Series
\$607,647	\$0	\$0	\$0	\$0	\$1,134,774	\$1,742,421	0	Related Benefits Base Adjustment
\$148	\$0	\$0	\$0	\$0	\$273	\$421	0	Retirement Rate Adjustment
\$1,410,593	\$0	\$0	\$0	\$0	\$2,619,673	\$4,030,266	0	Salary Base Adjustment
(\$3,719,426)	\$0	\$0	\$0	\$0	(\$6,907,506)	(\$10,626,932)	0	Attrition Adjustment
(\$1,125,000)	\$0	\$0	\$0	\$0	(\$375,000)	(\$1,500,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$70,392)	\$0	\$0	\$0	\$0	(\$323,222)	(\$393,614)	0	Risk Management
(\$7,173)	\$0	\$0	\$0	\$0	(\$13,925)	(\$21,098)	0	Legislative Auditor Fees
(\$159,234)	\$0	\$0	\$0	\$0	(\$295,721)	(\$454,955)	0	Rent in State-Owned Buildings
(\$9,769)	\$0	\$0	\$0	\$0	(\$18,142)	(\$27,911)	0	Maintenance in State-Owned Buildings
\$1,620	\$0	\$0	\$0	\$0	\$3,144	\$4,764	0	Capitol Park Security
(\$3,924)	\$0	\$0	\$0	\$0	(\$7,616)	(\$11,540)	0	Capitol Police
(\$3,489)	\$0	\$0	\$0	\$0	(\$6,772)	(\$10,261)	0	UPS Fees
(\$14,695)	\$0	\$0	\$0	\$0	(\$27,290)	(\$41,985)	0	Civil Service Fees
\$36,970	\$0	\$0	\$0	\$0	\$71,764	\$108,734	0	State Treasury Fees
\$1,349,119	\$0	\$0	\$0	\$0	\$2,505,507	\$3,854,626	0	Office of Technology Services (OTS)
\$2,040,475	\$0	\$0	\$0	\$0	\$0	\$2,040,475	0	Administrative Law Judges
\$1,234	\$0	\$0	\$0	\$0	\$2,621	\$3,855	0	Office of State Procurement
\$47,298	\$0	\$0	\$0	\$0	\$91,814	\$139,112	0	Topographic Mapping
\$0	\$0	\$0	(\$4,180)	\$0	\$0	(\$4,180)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$26,931,117	\$100,000	\$454,850	\$0	\$0	\$7,328,220	\$34,814,187	61	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$204,684,294	\$50,195,291	\$18,392,610	\$477,047	\$0	\$545,750,362	\$819,499,604	3,506	Total Budget
\$30,423,940	\$100,000	\$454,850	(\$4,180)	\$0	\$11,559,831	\$42,534,441	61	Total Adjustments



DCFS

Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
\$13,612,409	State General Fund	0	Management and Finance	Continued funding of the Integrated Eligibility project , which will combine the eligibility computer systems of DCFS and LDH. Of this amount, \$9.6 million replaces one-time statutory dedications funding out of the Overcollections Fund, which was used in FY18. Estimated implementation date is at the end of FY19.
\$13,845,250	State General Fund; Federal Funds	0	Management and Finance	Increase of \$6.9 million State General Fund and \$6.9 million Federal Funds for continued implementation of the Comprehensive Child Welfare Information System (CCWIS) upgrade to track Child Welfare data and reduce duplicate entry in multiple systems. The source of Federal funding is Title IV-E requiring a 50 percent match. Estimated completion is at the end of FY21.
\$99,820	Federal Funds	0	Child Welfare	Increase of Federal Funds for replacement of the Bureau of Licensing Application System, which is used in the licensing of residential and maternity homes, juvenile detention facilities, and child placement agencies. Source is the Federal Social Services Block Grant (SSBG)
\$6,595,995	State General Fund; Interagency Transfers; Fees and Self-generated Revenues	11	Child Welfare	Increase of \$6,041,145 in State General Fund; \$100,000 in Interagency Transfers; and \$454,850 in Fees and Self-generated Revenues for the State Central Registry in accordance with Act 348 of the 2017 Regular Session, including eleven (11) T.O. positions and twenty-one (21) non-T.O. FTE positions. This funding will be used to conduct clearances on the State Central Registry for DCFS licensed residential providers and LDOE child care providers, including employees and volunteers, and for expenses related to appeal costs of Child Protection Services valid investigations.
\$181,719	State General Fund; Federal Funds	0	Child Welfare	Provides funding for leases in non-state-owned offices in various parishes, which will expire on 6-30-18.
\$0	--	50	Family Support	Increases fifty (50) Authorized Table of Organization (T.O.) positions and reduces fifty (50) non-T.O. FTE positions for the Disability Determination Services activity, which is federally funded, as part of the Civil Service initiative. Associated expenditures have been moved from the Other Compensation category to Salaries and Related Benefits category.
\$478,994	State General Fund; Federal Funds	0	Family Support	Provides funding for leases in non-state-owned offices in various parishes, which will expire on 6-30-18.



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Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
(\$4,180)	Statutory Dedications	0	Child Welfare	Non-recurs excess budget authority in the Children's Trust Fund, which was transferred to the Executive Office from DCFS in accordance with Act 237 of the 2017 Regular Session, effective 8-1-17.

Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
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DCFS

Technical Amendments for Reorganization and Realignment for FY19

Technical amendments related to DCFS Reorganization and Correct Alignment of Expenditures -- FY19 Recommended

Agency	SGF	IAT	FSGR	STAT DEDS	FED	TOTAL	T.O.	Adjustment Description
Management and Finance	\$2,864,300	\$0	\$0	\$0	\$4,835,700	\$7,700,000	0	Transfers \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures, to align expenditures into the correct program.
Management and Finance	\$1,726,082	\$0	\$0	\$0	\$1,832,851	\$3,558,933	0	Transfers the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.
Child Welfare	(\$962,500)	\$0	\$0	\$0	(\$2,887,500)	(\$3,850,000)	0	Transfers \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.
Child Welfare	\$0	\$0	(\$459,585)	(\$92,753)	\$0	(\$552,338)	0	Transfers the Battered Women Shelter Fund that collects civil fees by the clerk of courts and Fees and Self-generated Revenues from 5% returns on marriage licensing fees to the Division of Family Support for the Family Violence Program. This adjustment places the funding in the correct program.
Child Welfare	\$0	\$0	\$0	\$0	(\$51,803,672)	(\$51,803,672)	0	Transfers the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.
Family Support	(\$1,901,800)	\$0	\$0	\$0	(\$1,948,200)	(\$3,850,000)	0	Transfers \$7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.
Family Support	\$0	\$0	\$459,585	\$92,753	\$0	\$552,338	0	Transfers the Battered Women Shelter Fund that collects civil fees by the clerk of courts and Fees and Self-generated Revenues from 5% returns on marriage licensing fees to the Division of Family Support for the Family Violence Program. This adjustment places the funding in the correct program.
Family Support	(\$1,726,082)	\$0	\$0	\$0	(\$1,832,851)	(\$3,558,933)	0	Transfers the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.
Family Support	\$0	\$0	\$0	\$0	\$51,803,672	\$51,803,672	0	Transfers the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	



DCFS

TANF Initiatives for FY19

TANF Revenue

Annual Block Grant	\$ 163,377,090
SSBG Transfer	\$ (16,337,709)
Total	\$ 147,039,381

	Program	Agency	FY18	FY19
CORE WELFARE	Cash Assistance - FITAP/KCSP	DCFS	\$ 20,349,694	\$ 21,814,120
	STEP	DCFS	\$ 5,250,000	\$ 5,250,000
	Modernization	DCFS	\$ -	\$ -
	Integrated Eligibility Project	DCFS	\$ 1,620,622	\$ 691,601
	Administration	DCFS	\$ 7,500,000	\$ 7,500,000
FEDERAL INITIATIVES				
Family Support	Community Supervision	OJJ	\$ 810,000	\$ 810,000
	LA4	DOE	\$ 40,492,803	\$ 40,492,803
	CASA	Supreme Crt	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	LDH/OBH	\$ 2,753,512	\$ 2,753,512
	Nurse Family Partnership	LDH/OPH	\$ 2,877,075	\$ 2,877,075
	Jobs for America's Graduates	DOE	\$ 2,655,000	\$ 2,655,000
	Drug Courts	Supreme Crt	\$ 5,400,000	\$ 5,400,000
	Homeless	DCFS	\$ 637,500	\$ 637,500
	Family Violence	DCFS	\$ 4,500,000	\$ 4,500,000
	Abortion Alternatives	DCFS	\$ 1,260,000	\$ 1,260,000
Child Welfare	CPI/FS	DCFS	\$ 30,497,517	\$ 30,497,517
	Emergency Assistance	DCFS	\$ 16,442,808	\$ 16,442,808
Total	Core Welfare		\$ 34,720,316	\$ 35,255,721
	Initiatives		\$ 65,378,740	\$ 65,378,740
	Child Welfare		\$ 46,940,325	\$ 46,940,325
	Grand Total		\$ 147,039,381	\$ 147,574,786

Source: DCFS



DCFS

Budget Issues for FY19

Document Imaging Center

- Allows clients to electronically submit documents required by Federal law
- \$1.6 million needed in FY19 due to a new contract that is more expensive (old contract expired)
- Without additional funding, DCFS would have to eliminate funding for SNAP field positions

Call Center, 1-888-LA-Help-U

- \$1.9 million needed in FY19 due to increased contract costs

Vehicle Replacement

- \$1.25 million to purchase 85 replacement vehicles (75 for the Division of Child Welfare and 10 for the Division of Family Support)
- In FY18, DCFS received funding for the first of a three-year phased plan to replace aging vehicles
- FY19 is the second phase

Additional Positions in the Office of Management and Finance

- \$1.1 million to add 33 positions: Legal, HR, and Administrative Services staff
- This division lost 207 positions between FY05 and FY16

Youth Aging Out of Foster Care

- \$5 million needed to add 28 positions and provide services to address the needs of youth ages 14-17 in foster care
- *THIS ITEM WAS ADDRESSED IN FINANCE VIA SBs 129 (GATTI) AND 555 (LAFLEUR)*



DCFS

Changes from FY19 Recommended to FY19 Re-engrossed

Changes from FY19 Recommended to FY19 Re-engrossed	Source	T.O.	Agency	Description
(\$37,688,900)	SGF (\$8,719,875); IAT (\$23,295,558); FED (\$5,673,467)	0	Management and Finance	Reduces funding for the Integrated Eligibility (IE) information technology project based on revised cost projections.
(\$3,587,000)	SGF	0	Child Welfare	Reduces duplicative funding for the Division of Administrative Law (DAL) for the State Central Registry.

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17	FY19 Re-engrossed	Difference FY19 Re-engrossed vs. FY18 EOB as of 12-1-17	Difference FY19 Re-engrossed vs. FY19 Recommended
Management and Finance	\$ 168,495,870	\$ 214,768,352	\$ 46,272,482	\$ 177,079,452	\$ 8,583,582	\$ (37,688,900)
Child Welfare	\$ 321,891,114	\$ 269,460,787	\$ (52,430,327)	\$ 265,873,787	\$ (56,017,327)	\$ (3,587,000)
Family Support	\$ 286,578,179	\$ 335,270,465	\$ 48,692,286	\$ 335,270,465	\$ 48,692,286	\$ -
Field Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$776,965,163	\$819,499,604	\$ 42,534,441	\$ 778,223,704	\$ 1,258,541	\$ (41,275,900)
Total Authorized FTEs	3,445	3,506	61	3,506	61	-