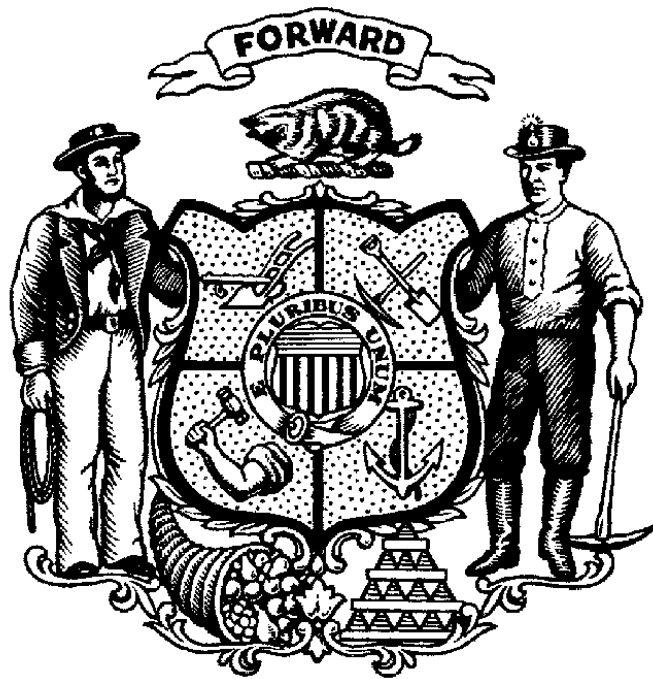


State of Wisconsin

Department of Financial Institutions



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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State of Wisconsin
Department of Financial Institutions

Scott Walker, Governor

Peter Bildsten, Secretary

September 15, 2014

The Honorable Governor Scott Walker
115 East, State Capitol
Madison, WI 53707

Dear Governor Walker:

I am pleased to submit the 2015-17 Biennial Budget Request for the Department of Financial Institutions and the Office of Credit Unions.

DFI's proposed biennial budget keeps expenditures and staffing at current levels and, as has been the case with past biennial budget submissions, our request requires no general fund resources.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Peter Bildsten".

Peter Bildsten
Secretary

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department operates with four regulatory and licensing divisions, and is supported by the Division of Administrative Services and Technology. The Office of Credit Unions is attached to the department for administrative purposes. The department's functions include the regulation and examination of state-chartered depository institutions, licensing of other financial service providers, registration of securities offerings, issuance of notary public commissions, registration of trademarks, registration of charitable organizations, and support and maintenance of the state's central business registration and uniform commercial code filing systems. In addition, the secretary is the administrator of the Wisconsin Consumer Act, governing consumer transactions under \$25,000.

MISSION

The department's mission is to ensure the safety and soundness of state-chartered financial institutions, to protect consumers of financial services, and to facilitate economic growth.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Supervision of Financial Institutions, Securities Regulation and Other Functions

Goal: Ensure the safety and soundness of the state's banking industry.

Objective/Activity: Examine state banks and savings institutions for compliance with laws and any issues related to the condition of the financial institutions within established time frames. All banks are to be examined at least every 18 months, with more frequent examinations of larger, more complex institutions. The banking division has entered into alternating examination agreements with the Federal Deposit Insurance Corporation (FDIC) and the Federal Reserve, so approximately 40 percent of all banks should be examined by the department in each calendar year in order to meet that standard.

Goal: Protect the consumers of financial services.

Objective/Activity: Address abuses and violations of rules and statutes through expedient resolution of consumer complaints by the Bureau of Consumer Affairs.

Goal: Facilitate economic growth.

Objective/Activity: Process new business filings timely to support new business activity.

Goal: Ensure the safety and soundness of the state's credit unions.

Objective/Activity: Maintain cycle of examinations as required. Most credit unions are to be examined every 18 months. Credit unions identified as needing additional supervision are to be examined every 12 months.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of banks examined within required 18-month cycle. ⁽¹⁾				
	Number of banks	223	221 ⁽²⁾	221	210 ⁽²⁾
	Bank exams due	87	87	87	87 ⁽³⁾
	Number of exams	87	96	87	90 ⁽³⁾
	Percentage examined each year	100%	110%	100%	103% ⁽³⁾
1.	Percentage of consumer complaints acted on within five days of receipt	97%	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ⁽¹⁾				
	Number of credit unions	187	171 ⁽²⁾	171	160 ⁽²⁾
	Credit union exams due	136	136	108	108 ⁽³⁾
	Number of exams	136	138	108	108 ⁽³⁾
	Percentage examined each year	100%	101%	100%	100% ⁽³⁾

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of banks examined within required 18-month cycle. ⁽¹⁾			
	Number of banks	206 ⁽⁴⁾	204 ⁽⁴⁾	200 ⁽⁴⁾
	Bank exams due	87	85	85
	Number of exams	87	85	85
	Percentage examined each year	100%	100%	100%
1.	Percentage of consumer complaints acted on within five days of receipt	100%	100%	100%
1.	Percentage of charter document filings processed within five days.	100%	100%	100%
1.	Percentage of credit unions examined within required 18-month cycle. ⁽¹⁾			
	Number of credit unions	150 ⁽⁴⁾	140 ⁽⁴⁾	130 ⁽⁴⁾
	Credit union exams due	101	94	87
	Number of exams	101	94	87
	Percentage examined each year	100%	100%	100%

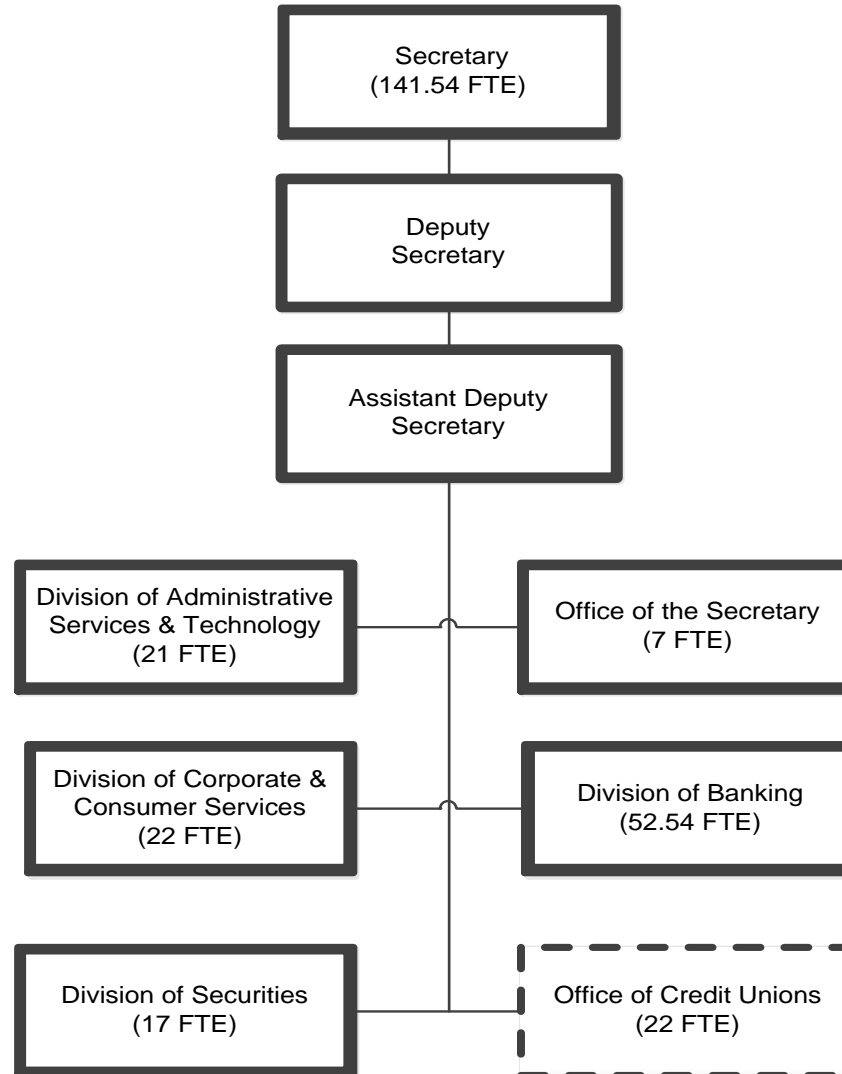
⁽¹⁾ Based on calendar year.

⁽²⁾ Decrease in number of institutions is due to mergers, acquisitions or closings.

⁽³⁾ Projected 2014 year-end totals

⁽⁴⁾ Decrease in number of institutions is due to projected mergers, acquisitions or closings.

Department of Financial Institutions



Agency Total by Fund Source

Department of Financial Institutions

1517 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	S	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.3%
Total		\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.3%
Grand Total		\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.3%

Agency Total by Program

144 Financial Institutions, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 SUPERVISION OF FINANCIAL INSTITUTIONS, SECURITIES REGULATION AND OTHER FUNCTIONS										
Non Federal										
PR	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
S	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
Total - Non Federal	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
S	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
PGM 01 Total	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
PR	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%

Agency Total by Program

144 Financial Institutions, Department of

1517 Biennial Budget

S	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
TOTAL 01	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
S	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%
Agency Total	\$17,818,346	\$18,381,400	\$18,627,300	\$18,627,300	141.54	141.54	\$36,762,800	\$37,254,600	\$491,800	1.34%

Agency Total by Decision Item

Department of Financial Institutions

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$18,381,400	\$18,381,400	141.54	141.54
3001 Turnover Reduction	(\$270,900)	(\$270,900)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$940,600	\$940,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$423,800)	(\$423,800)	0.00	0.00
TOTAL	\$18,627,300	\$18,627,300	141.54	141.54

GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
PROGRAM	01	Supervision of financial institutions, securities regulation and other

DATE September 10, 2014

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$72,944,200	\$71,245,100	\$69,834,100	\$69,625,500
Total	\$72,944,200	\$71,245,100	\$69,834,100	\$69,625,500

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
PROGRAM	01	Supervision of financial institutions, securities regulation and other
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Investor education and training fund

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$55,500	\$50,600	\$46,100	\$41,600
Assessments	\$0	\$80,000	\$80,000	\$80,000
Total Revenue	\$55,500	\$130,600	\$126,100	\$121,600
Expenditures	\$4,900	\$84,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$84,500	\$84,500
Total Expenditures	\$4,900	\$84,500	\$84,500	\$84,500
Closing Balance	\$50,600	\$46,100	\$41,600	\$37,100

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
PROGRAM	01	Supervision of financial institutions, securities regulation and other
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Payday loan database and financial literacy

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$120,900	\$132,900	\$132,900	\$132,900
Database Fee	\$127,200	\$900,000	\$900,000	\$900,000
Total Revenue	\$248,100	\$1,032,900	\$1,032,900	\$1,032,900
Expenditures	\$115,172	\$900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
Total Expenditures	\$115,172	\$900,000	\$900,000	\$900,000
<u>Closing Balance</u>	\$132,928	\$132,900	\$132,900	\$132,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
PROGRAM	01	Supervision of financial institutions, securities regulation and other
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Gifts, grants, settlements and publications

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,775,600	\$2,332,100	\$1,672,100	\$1,672,100
Program Revenues	\$468,100	\$58,500	\$58,500	\$58,500
PR Lapse	(\$500,000)	(\$500,000)	\$0	\$0
Total Revenue	\$4,743,700	\$1,890,600	\$1,730,600	\$1,730,600
Expenditures	\$2,411,623	\$218,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,500	\$58,500
Total Expenditures	\$2,411,623	\$218,500	\$58,500	\$58,500
<u>Closing Balance</u>	<u>\$2,332,077</u>	<u>\$1,672,100</u>	<u>\$1,672,100</u>	<u>\$1,672,100</u>

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
PROGRAM	01	Supervision of financial institutions, securities regulation and other
SUBPROGRAM		
NUMERIC APPROPRIATION	31	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$133,100	\$0	\$0
Bank exams, assessments & applications	\$4,019,300	\$4,050,000	\$4,100,000	\$4,150,000
Licensed financial services licenses & fees	\$5,488,700	\$5,250,000	\$5,250,000	\$5,250,000
Securities fees	\$51,815,800	\$51,850,000	\$51,900,000	\$52,000,000
UCC, Notary & Trademarks	\$1,856,800	\$1,800,000	\$1,800,000	\$1,800,000
Corporation fees	\$21,369,100	\$21,370,000	\$21,400,000	\$21,400,000
Credit Union exams & assessments	\$3,162,500	\$3,180,000	\$3,190,000	\$3,200,000
Other fees	\$476,800	\$475,000	\$475,000	\$475,000
PR Lapse	(\$1,934,400)	(\$1,934,400)	\$0	\$0

Transfer to Apprn 20.575(1)(g)	(\$325,000)	(\$325,000)	(\$325,000)	(\$325,000)
Transfer to General Fund	(\$70,509,800)	(\$68,810,700)	(\$67,399,700)	(\$69,625,500)
Total Revenue	\$15,419,800	\$17,038,000	\$20,390,300	\$18,324,500
Expenditures	\$15,286,651	\$17,038,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$225,300	\$455,100
Health Insurance Reserves	\$0	\$0	\$146,300	\$285,100
PR Cash Lapse	\$0	\$0	\$2,434,400	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$423,800)	(\$423,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$17,338,400	\$17,338,400
3001 Turnover Reduction	\$0	\$0	(\$270,900)	(\$270,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$940,600	\$940,600
Total Expenditures	\$15,286,651	\$17,038,000	\$20,390,300	\$18,324,500
Closing Balance	\$133,149	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$8,318,400	\$8,318,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$3,000	\$3,000
05	Fringe Benefits	\$3,269,800	\$3,269,800
06	Supplies and Services	\$5,979,200	\$5,979,200
07	Permanent Property	\$304,500	\$304,500
08	Unalloted Reserve	\$506,500	\$506,500
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$18,381,400	\$18,381,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	132.54	132.54
20	Unclassified Positions Authorized	9.00	9.00

Decision Item by Numeric

Department of Financial Institutions

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Supervision of financial institutions, securities regulation and other functions				
	21 Investor education and training fund	\$84,500	\$84,500	0.00	0.00
	23 Payday loan database and financial literacy	\$900,000	\$900,000	0.00	0.00
	29 Gifts, grants, settlements and publications	\$58,500	\$58,500	0.00	0.00
	31 General program operations	\$17,338,400	\$17,338,400	141.54	141.54
	Supervision of financial institutions, securities regulation and other functions SubTotal	\$18,381,400	\$18,381,400	141.54	141.54
	Adjusted Base Funding Level SubTotal	\$18,381,400	\$18,381,400	141.54	141.54
	Agency Total	\$18,381,400	\$18,381,400	141.54	141.54

Decision Item by Fund Source

Department of Financial Institutions

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	S	\$18,381,400	\$18,381,400	141.54	141.54
	Total		\$18,381,400	\$18,381,400	141.54	141.54
Agency Total			\$18,381,400	\$18,381,400	141.54	141.54

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$270,900)	(\$270,900)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$270,900)	(\$270,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Financial Institutions

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Supervision of financial institutions, securities regulation and other functions				
	31 General program operations	(\$270,900)	(\$270,900)	0.00	0.00
	Supervision of financial institutions, securities regulation and other functions SubTotal	(\$270,900)	(\$270,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$270,900)	(\$270,900)	0.00	0.00
	Agency Total	(\$270,900)	(\$270,900)	0.00	0.00

Decision Item by Fund Source

Department of Financial Institutions

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$270,900)	(\$270,900)	0.00	0.00
	Total		(\$270,900)	(\$270,900)	0.00	0.00
Agency Total			(\$270,900)	(\$270,900)	0.00	0.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$710,600	\$710,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$230,000	\$230,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$940,600	\$940,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Financial Institutions

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Supervision of financial institutions, securities regulation and other functions				
	31 General program operations	\$940,600	\$940,600	0.00	0.00
	Supervision of financial institutions, securities regulation and other functions SubTotal	\$940,600	\$940,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$940,600	\$940,600	0.00	0.00
	Agency Total	\$940,600	\$940,600	0.00	0.00

Decision Item by Fund Source

Department of Financial Institutions

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$940,600	\$940,600	0.00	0.00
	Total		\$940,600	\$940,600	0.00	0.00
Agency Total			\$940,600	\$940,600	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	144	Department of Financial Institutions
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$423,800)	(\$423,800)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$423,800)	(\$423,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Financial Institutions

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Supervision of financial institutions, securities regulation and other functions				
	31 General program operations	(\$423,800)	(\$423,800)	0.00	0.00
	Supervision of financial institutions, securities regulation and other functions SubTotal	(\$423,800)	(\$423,800)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$423,800)	(\$423,800)	0.00	0.00
	Agency Total	(\$423,800)	(\$423,800)	0.00	0.00

Decision Item by Fund Source

Department of Financial Institutions

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	(\$423,800)	(\$423,800)	0.00	0.00
	Total		(\$423,800)	(\$423,800)	0.00	0.00
Agency Total			(\$423,800)	(\$423,800)	0.00	0.00