

**30th of the Month Financial Report
Department of Child Safety
Jun-18**

	FY 2018 Expenditures													Year-To-Date		FY 2018		Surplus/				
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	13th Month	BFY 18	BFY 17	Estimates	Appropriation	(Shortfall)	FTE			
Operating Lump Sum																						
GF	9,506.6	10,123.0	(3,265.5)	6,395.7	3,852.4	3,416.7	4,560.4	4,139.9	3,874.1	5,760.9	7,260.0	2,189.3				57,813.6	57,730.3	57,835.8	57,835.8	-	688.9	
TANF	-	2,817.7	1,122.3	8.6	2,459.7	2,045.4	2,433.5	1,943.7	1,502.6	677.7	5.8	107.4				15,124.4	17,140.4	15,111.3	15,111.3	-	180.0	
EA	1,508.1	2,738.0	5,249.8	2,668.0	2,080.4	4,345.8	4,169.6	2,499.3	3,105.8	1,498.0	3,423.7	7,575.9				40,862.4	35,793.9	32,486.2	37,190.5	4,704.3	443.0	
<i>Subtotal</i>	<i>11,014.7</i>	<i>15,678.7</i>	<i>3,106.6</i>	<i>9,072.3</i>	<i>8,392.6</i>	<i>9,808.0</i>	<i>11,163.5</i>	<i>8,582.9</i>	<i>8,482.5</i>	<i>7,936.5</i>	<i>10,689.5</i>	<i>9,872.6</i>	<i>-</i>	<i>113,800.4</i>	<i>110,664.6</i>	<i>106,941.3</i>	<i>110,137.6</i>	<i>3,196.3</i>	<i>1,311.9</i>	<i>-</i>	<i>-</i>	
Caseworkers																						
GF	3,337.0	4,765.7	519.9	4,283.4	4,628.6	(1,773.0)	7,944.6	3,470.7	(1,083.3)	3,408.6	1,555.2	3,969.5				35,026.8	35,783.0	36,332.1	36,332.1	-	514.5	
TANF	-	3,398.6	3,097.2	2,258.6	(578.9)	6,316.7	2,340.2	2,998.7	2,489.0	2,637.4	2,828.4	1,130.9				28,917.0	29,274.2	30,000.0	30,000.0	-	422.5	
CPST	-	-	-	-	-	-	-	-	-	-	-	-				-	-	207.1	207.1	-	-	
EA	2,217.0	1,050.0	2,550.6	3,972.1	1,873.6	2,491.8	(1,224.9)	766.4	5,266.3	780.8	2,782.0	4,247.8				26,773.5	24,383.7	25,106.4	33,306.2	8,199.8	469.0	
<i>Subtotal</i>	<i>5,553.9</i>	<i>9,214.3</i>	<i>6,167.7</i>	<i>10,514.2</i>	<i>5,923.3</i>	<i>7,035.5</i>	<i>9,059.9</i>	<i>7,235.9</i>	<i>6,672.0</i>	<i>6,826.9</i>	<i>7,165.6</i>	<i>9,348.3</i>	<i>-</i>	<i>90,717.4</i>	<i>89,440.9</i>	<i>91,645.6</i>	<i>99,845.4</i>	<i>8,199.8</i>	<i>8,199.8</i>	<i>-</i>	<i>1,406.0</i>	
New Case Aides																						
GF	61.1	87.4	40.9	77.3	61.0	69.9	97.7	87.1	1,082.9	81.6	(960.8)	18.9				805.0	-	2,500.0	2,500.0	-	27.6	
TANF	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-
EA	7.5	11.0	5.4	11.5	10.6	11.9	16.6	14.7	14.0	10.7	10.9	43.7				168.5	-	577.1	577.1	-	6.4	
<i>Subtotal</i>	<i>68.6</i>	<i>98.4</i>	<i>46.3</i>	<i>88.8</i>	<i>71.6</i>	<i>81.8</i>	<i>114.3</i>	<i>101.8</i>	<i>1,096.9</i>	<i>92.2</i>	<i>(907.8)</i>	<i>115.6</i>	<i>-</i>	<i>973.5</i>	<i>-</i>	<i>3,077.1</i>	<i>3,077.1</i>	<i>-</i>	<i>3,077.1</i>	<i>-</i>	<i>34.0</i>	
Retention Pay																						
GF	106.4	106.4	46.1	137.6	113.1	44.5	144.1	61.1	39.1	22.9	50.1	57.8				929.1	74.4	1,707.0	1,707.0	-	-	
<i>Subtotal</i>	<i>106.4</i>	<i>106.4</i>	<i>46.1</i>	<i>137.6</i>	<i>113.1</i>	<i>44.5</i>	<i>144.1</i>	<i>61.1</i>	<i>39.1</i>	<i>22.9</i>	<i>50.1</i>	<i>57.8</i>	<i>-</i>	<i>929.1</i>	<i>74.4</i>	<i>1,707.0</i>	<i>1,707.0</i>	<i>-</i>	<i>1,707.0</i>	<i>-</i>	<i>-</i>	
Litigation																						
RISK	2.7	18.8	128.1	382.1	544.3	5.5	293.8	276.4	194.8	190.1	155.8	58.5				2,250.9	895.3	2,471.2	2,471.2	-	-	
<i>Subtotal</i>	<i>2.7</i>	<i>18.8</i>	<i>128.1</i>	<i>382.1</i>	<i>544.3</i>	<i>5.5</i>	<i>293.8</i>	<i>276.4</i>	<i>194.8</i>	<i>190.1</i>	<i>155.8</i>	<i>58.5</i>	<i>-</i>	<i>2,250.9</i>	<i>895.3</i>	<i>2,471.2</i>	<i>2,471.2</i>	<i>-</i>	<i>2,471.2</i>	<i>-</i>	<i>-</i>	
Overtime																						
GF	-	352.8	115.6	340.0	274.2	216.5	235.2	431.2	(43.4)	223.1	(44.1)	65.7				2,166.8	2,362.8	2,604.0	2,604.0	-	-	
TANF	-	287.9	86.5	206.4	150.4	148.4	171.8	337.3	72.8	174.7	30.9	117.8				1,784.9	1,988.8	3,292.1	3,292.1	-	-	
EA	-	117.8	38.7	92.5	48.2	90.9	69.8	140.0	159.9	60.5	107.0	114.3				1,039.6	954.3	0.0	2,491.2	2,491.2	-	
<i>Subtotal</i>	<i>-</i>	<i>758.5</i>	<i>240.8</i>	<i>638.9</i>	<i>472.7</i>	<i>455.9</i>	<i>476.7</i>	<i>908.5</i>	<i>189.2</i>	<i>458.3</i>	<i>93.8</i>	<i>297.8</i>	<i>-</i>	<i>4,991.3</i>	<i>5,305.9</i>	<i>5,896.1</i>	<i>8,387.3</i>	<i>-</i>	<i>8,387.3</i>	<i>-</i>	<i>-</i>	

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	FY 2018 Expenditures												Year-To-Date		FY 2018		Surplus/		
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	13th Month	BFY 18	BFY 17	Estimates	Appropriation	(Shortfall)	FTE
Records Retention																			
GF	-	19.3	12.4	12.4	29.4	38.2	45.9	29.4	35.7	62.0	57.9	66.0		408.6	456.0	497.9	497.9	-	4.2
TANF												6.8							
EA	-	3.4	2.5	2.4	6.2	8.3	10.4	7.1	8.4	12.1	11.6	(42.6)		29.8	74.6	96.7	96.7	-	0.8
<i>Subtotal</i>	-	22.7	14.9	14.8	35.7	46.5	56.2	36.5	44.1	74.1	69.6	30.1	-	438.5	530.6	594.6	594.6	-	5.0
Inspections Bureau																			
GF	151.7	139.2	33.9	162.7	103.5	(0.5)	205.1	134.4	69.5	146.6	167.0	(55.5)		1,257.4	1,241.4	1,332.9	1,332.9	-	16.7
TANF	-	70.7	50.4	0.1	102.4	(28.1)	18.1	12.5	13.1	13.6	13.2	56.2		322.2	501.1	549.7	549.7	-	6.9
EA	5.8	38.0	41.0	33.9	163.0	28.6	54.8	38.2	(33.5)	23.1	88.2	106.3		587.3	393.3	597.7	597.7	-	7.5
<i>Subtotal</i>	157.5	247.9	125.2	196.6	368.8	(0.0)	277.9	185.1	49.2	183.4	268.4	107.0	-	2,166.9	2,135.8	2,480.3	2,480.3	-	31.0
General Counsel																			
GF	10.5	15.8	10.5	13.2	10.5	11.2	15.8	10.6	10.9	8.6	5.6	9.5		132.8	130.2	156.2	156.2	-	1.0
<i>Subtotal</i>	10.5	15.8	10.5	13.2	10.5	11.2	15.8	10.6	10.9	8.6	5.6	9.5	-	132.8	130.2	156.2	156.2	-	1.0
Office of Child Welfare Investigations																			
GF	587.1	893.4	371.9	936.6	646.3	669.9	973.5	570.2	650.4	638.7	700.5	644.3		8,282.6	7,802.7	8,621.1	9,546.0	924.9	125.7
EA	-	-	2.9	5.5	-	-	-	-	-	4.5	(0.0)	-		12.9	11.5	102.0	102.0	-	1.3
<i>Subtotal</i>	587.1	893.4	374.8	942.0	646.3	669.9	973.5	570.2	650.4	643.2	700.5	644.3	-	8,295.4	7,814.1	8,723.1	9,648.0	924.9	127.0
Training Resources																			
GF	-	-	-	-	-	-	-	-	-	-	-	-		-	-	150.0	150.0	-	-
EA	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	718.8	(0.1)	335.6	2,820.1	(17.6)	-	(0.2)		3,856.1	4,344.3	9,000.0	9,000.0	-	-
<i>Subtotal</i>	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	718.8	(0.1)	335.6	2,820.1	(17.6)	-	(0.2)	-	3,856.1	4,344.3	9,150.0	9,150.0	-	-
Adoption Services																			
GF	208.2	7,937.0	10,240.2	5,055.5	8,895.4	5,342.8	5,322.4	5,752.6	7,682.8	5,604.3	5,447.0	9,189.0		76,677.2	68,176.3	85,645.8	85,645.8	-	-
TANF	-	1,014.3	(1,014.3)	3,586.8	(112.8)	3,472.8	3,566.6	2,212.8	613.0	3,545.1	3,538.2	23.3		20,445.7	20,445.7	20,445.7	20,445.7	-	-
EA	406.1	10,887.2	10,875.9	11,207.9	11,803.6	11,710.1	12,049.6	13,049.6	11,106.3	12,206.8	11,851.7	12,369.7		129,524.6	120,319.5	145,113.4	147,086.6	1,973.2	-
<i>Subtotal</i>	614.3	19,838.6	20,101.8	19,850.1	20,586.2	20,525.7	20,938.6	21,015.0	19,402.2	21,356.2	20,836.9	21,581.9	-	226,647.5	208,941.6	251,204.9	253,178.1	1,973.2	-
Permanent Guardianship Subsidy																			
GF	-	979.4	990.2	964.9	45.0	983.4	1,023.7	1,016.4	631.0	1,014.0	993.1	350.4		8,991.5	9,232.2	10,018.1	10,073.9	55.8	-
TANF	-	-	-	-	-	971.5	-	-	290.6	-	-	680.9		1,943.0	1,467.2	1,943.0	1,943.0	-	-
<i>Subtotal</i>	-	979.4	990.2	964.9	45.0	983.4	1,023.7	1,016.4	921.7	1,014.0	993.1	1,031.3	-	10,934.5	10,699.4	11,961.1	12,016.9	55.8	-
Independent Living Maintenance																			
GF	555.0	(85.2)	326.1	320.0	328.1	(34.5)	311.3	(99.7)	312.0	321.3	(121.9)	32.2		2,164.8	2,227.0	2,286.7	2,289.3	2.6	-
EA	-	404.3	-	-	-	350.0	-	404.3	-	-	450.0	-		1,608.5	1,690.7	1,617.0	1,690.7	73.7	-
<i>Subtotal</i>	555.0	319.1	326.1	320.0	328.1	315.5	311.3	304.6	312.0	321.3	328.1	32.2	-	3,773.3	3,917.7	3,903.7	3,980.0	76.3	-
Kinship Stipends																			
GF	107.7	100.2	215.0	37.4	189.6	183.6	192.6	177.7	238.8	334.8	(202.0)	246.0		1,821.2	523.4	2,000.0	2,000.0	-	-
TANF																410.0	410.0	-	-
<i>Subtotal</i>	107.7	100.2	215.0	37.4	189.6	183.6	192.6	177.7	238.8	334.8	(202.0)	246.0	-	1,821.2	523.4	2,410.0	2,410.0	-	-

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Emergency & Residential Placement																			
GF	1,304.9	5,123.9	3,017.9	4,019.4	(1,682.1)	7,495.3	2,123.4	2,569.1	1,152.4	2,077.0	4,597.2	4,677.1		36,475.5	40,390.8	41,028.0	41,028.0	-	-
TANF	-	11.8	894.8	1,085.1	1,111.5	1,065.5	1,061.7	594.4	-	(197.7)	-	-		5,627.2	5,627.1	5,824.9	5,824.9	-	-
TANF-SSBG	-	187.7	1,310.8	1,138.8	2,740.7	(1,561.9)	397.0	1,369.6	2,687.1	3,028.7	324.5	(332.5)		10,265.6	10,388.4	10,598.1	10,598.1	-	-
EA	686.3	3,145.1	2,716.7	2,890.1	3,075.0	2,660.8	2,806.1	2,584.0	2,328.4	2,509.1	2,642.3	2,477.0		30,611.0	36,351.9	33,536.9	41,449.1	-	7,912.2
<i>Subtotal</i>	<i>1,991.2</i>	<i>8,468.5</i>	<i>7,940.2</i>	<i>8,108.4</i>	<i>5,245.2</i>	<i>9,659.8</i>	<i>6,388.3</i>	<i>7,117.1</i>	<i>6,167.9</i>	<i>7,807.2</i>	<i>7,564.0</i>	<i>6,821.6</i>		<i>82,979.3</i>	<i>92,758,227.5</i>	<i>90,987.9</i>	<i>98,900.1</i>		<i>7,912.2</i>
Foster Care Placement																			
GF	(1.1)	2,140.5	4,712.8	835.4	996.5	1,034.7	2,278.1	1,947.9	7,570.4	2,130.0	(3,654.1)	1,470.8		21,461.8	26,420.3	23,687.5	23,687.5	-	-
TANF	-	15.6	304.3	287.9	283.2	283.4	286.8	328.5	217.8	294.1	255.0	17.3		2,573.9	3,808.0	2,574.8	2,574.8	-	-
TANF-SSBG	-	274.4	(2,426.8)	1,457.5	1,316.9	1,067.2	-	-	-	-	0.0	915.9		2,605.1	1,287.7	4,398.3	4,398.3	-	-
EA	(2.5)	1,913.7	1,889.4	1,874.3	1,939.1	1,809.9	1,837.9	1,885.2	1,816.8	1,860.8	1,798.3	1,817.7		20,440.6	20,774.3	21,258.0	22,434.9	-	1,176.9
<i>Subtotal</i>	<i>(3.6)</i>	<i>4,344.2</i>	<i>4,479.6</i>	<i>4,455.0</i>	<i>4,535.7</i>	<i>4,195.2</i>	<i>4,402.8</i>	<i>4,161.6</i>	<i>9,605.0</i>	<i>4,285.0</i>	<i>(1,600.7)</i>	<i>4,221.6</i>		<i>47,081.4</i>	<i>52,290.3</i>	<i>51,918.6</i>	<i>53,095.5</i>		<i>1,176.9</i>
Home Recruitment, Study and Supervision																			
GF	-	650.4	715.2	1,652.4	1,765.2	1,402.1	2,444.6	1,128.7	1,920.4	1,688.1	1,633.7	1,638.5		16,639.2	-	19,980.8	19,980.8	-	-
EA	-	416.3	455.0	1,145.3	1,133.8	894.6	1,578.0	223.0	735.6	589.2	1,061.2	1,047.1		9,279.0	-	12,772.8	12,772.8	-	-
<i>Subtotal</i>	<i>-</i>	<i>1,066.7</i>	<i>1,170.1</i>	<i>2,797.7</i>	<i>2,899.0</i>	<i>2,296.7</i>	<i>4,022.6</i>	<i>1,351.7</i>	<i>2,656.0</i>	<i>2,277.3</i>	<i>2,694.9</i>	<i>2,685.5</i>		<i>25,918.3</i>	<i>-</i>	<i>32,753.6</i>	<i>32,753.6</i>	<i>-</i>	<i>-</i>
Out-of-Home Support Services																			
GF	50.3	2,947.7	5,887.5	7,150.3	3,753.6	(2,995.9)	5,032.3	4,057.9	(110.5)	4,947.5	6,209.0	(1,686.4)		35,243.3	173,514.3	36,952.4	36,952.4	-	-
TANF	-	937.7	(742.1)	2,184.0	1,776.4	10,384.9	1,522.6	1,874.2	10,856.5	1,312.7	2,485.2	9,674.1		42,266.1	-	41,110.1	41,110.1	-	-
TANF-SSBG	-	324.2	(304.5)	324.7	827.2	195.1	-	(0.0)	-	132.5	0.0	200.0		1,699.2	15,151.6	4,820.0	4,820.0	-	-
EA	4,230.1	4,638.4	4,129.1	6,494.8	5,230.7	4,745.2	6,219.3	5,114.5	3,976.0	3,048.0	6,675.5	3,143.9		57,645.7	847.2	62,408.7	69,726.4	-	7,317.7
<i>Subtotal</i>	<i>4,280.5</i>	<i>8,848.0</i>	<i>8,970.0</i>	<i>16,153.7</i>	<i>11,587.9</i>	<i>12,329.4</i>	<i>12,774.1</i>	<i>11,046.7</i>	<i>14,721.9</i>	<i>9,440.7</i>	<i>15,369.7</i>	<i>11,331.7</i>		<i>136,854,295</i>	<i>189,513,130</i>	<i>145,291</i>	<i>152,609</i>		<i>7,318</i>
In-Home Mitigation																			
GF	15.1	421.5	1,917.3	382.3	753.7	3,548.2	3,250.0	1,414.1	(35.0)	1,683.6	(841.6)	1,600.8		14,110.1	20,665.7	15,794.0	15,794.0	-	-
TANF	-	9.1	21.7	27.7	13.7	9.7	12.2	6.5	8.9	9.7	13.5	7.0		139.6	-	5,911.2	5,911.2	-	-
CAP	-	-	-	-	-	-	-	-	307.4	-	-	-		307.4	2,944.6	1,000.0	1,459.3	-	459.3
EA	-	970.1	(624.1)	936.9	1,477.6	1,156.9	877.3	974.2	47.8	5.3	0.5	(2,300.4)		3,522.0	10,652.9	5,823.6	7,323.6	-	1,500.0
<i>Subtotal</i>	<i>15.1</i>	<i>1,400.6</i>	<i>1,314.9</i>	<i>1,346.9</i>	<i>2,245.0</i>	<i>4,714.8</i>	<i>4,139.5</i>	<i>2,394.7</i>	<i>329.1</i>	<i>1,698.7</i>	<i>(827.6)</i>	<i>1,692.6</i>		<i>18,079.2</i>	<i>34,263.1</i>	<i>28,328.8</i>	<i>30,488.1</i>		<i>1,0</i>

**30th of the Month Financial Report
Department of Child Safety
Jun-18**

	FY 2018 Expenditures												Year-To-Date		FY 2018		Surplus/		
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	13th Month	BFY 18	BFY 17	Estimates	Appropriation	(Shortfall)	FTE
Preventative Services																			
GF	5.4	170.2	325.3	6.9	311.5	167.3	150.1	1,232.2	325.6	152.1	272.4	370.3		3,489.2	5,974.9	4,000.0	4,000.0	-	-
EA	15.6	146.8	253.8	2,212.1	1,343.0	889.6	879.7	(666.6)	278.0	1,591.7	1,373.2	1,444.8		9,761.9	26,999.4	11,148.3	11,148.3	-	-
Subtotal	21.0	317.0	579.1	2,219.0	1,654.5	1,056.9	1,029.9	565.6	603.6	1,743.8	1,645.5	1,815.2	-	13,251.1	32,974.3	15,148.3	15,148.3	-	-
Child Care Subsidy																			
GF	197.0	-	1,553.0	-	1,538.0	194.9	5.2	1,237.1	(197.1)	1,127.0	(1,538.0)	1,942.1		6,059.2	-	7,000.0	7,000.0	-	-
CCDF	2,468.7	965.8	232.3	12.6	7,931.4	(212.0)	4,530.6	1,645.2	1,083.7	619.7	2,288.3	2,757.8		24,324.0	18,510.2	27,000.0	27,000.0	-	-
EA	-	3,439.8	2,309.1	4,442.4	(6,729.3)	17.1	(6.6)	2,871.6	-	2,615.9	1,538.0	(492.1)		10,005.9	1,518.9	12,159.4	14,159.4	2,000.0	-
Subtotal	2,665.7	4,405.6	4,094.4	4,455.0	2,740.1	0.0	4,529.2	5,733.9	886.6	4,302.6	2,288.3	4,207.8	-	40,389.2	20,029.2	46,159.4	48,159.4	2,000.0	-
Attorney General Legal Services																			
GF	1,776.2	1,484.7	1,392.7	1,010.9	1,872.3	1,482.2	1,564.4	1,558.0	1,558.0	812.0	1,691.7	2,127.6		18,330.5	18,510.2	18,677.2	18,677.2	-	201.9
TANF	-	-	117.8	353.3	-	631.3	-	-	-	-	-	-		1,102.3	1,518.9	1,916.1	1,916.1	-	20.7
EA	331.3	629.0	632.3	998.1	372.8	(783.7)	564.7	571.0	571.0	1,317.1	437.3	1.4		5,642.4	5,292.3	4,955.0	4,955.0	-	53.6
Subtotal	2,107.4	2,113.7	2,142.8	2,362.2	2,245.1	1,329.8	2,129.0	2,129.0	2,129.0	2,129.0	2,129.0	2,129.0	-	25,075.1	25,321.4	25,548.3	25,548.3	-	276.2
Department Totals																			
GF	17,979.0	38,373.1	29,178.7	33,794.2	28,485.7	21,497.4	37,920.4	30,926.7	25,684.6	32,244.7	23,277.9	28,923.8	-	348,286.3	471,215.7	378,807.5	379,790.8	983.3	-
TANF	-	8,563.4	3,938.4	9,998.3	6,177.2	24,330.0	11,413.5	10,308.7	16,064.4	8,467.4	9,212.2	11,874.8	-	120,246.3	81,771.5	129,088.9	129,088.9	-	-
TANF-SSBG	-	786.3	(1,420.6)	1,895.9	4,884.9	(299.5)	397.0	1,369.6	2,687.1	3,161.3	324.5	783.4	-	14,569.9	26,827.7	19,816.4	19,816.4	-	-
CAP	-	-	-	-	-	-	-	-	307.4	-	-	-	-	307.4	2,944.6	1,000.0	1,459.3	459.3	-
CCDF	2,468.7	965.8	232.3	12.6	7,931.4	(212.0)	4,530.6	1,645.2	1,083.7	619.7	2,288.3	2,757.8	-	24,324.0	18,510.2	27,000.0	27,000.0	-	-
CPST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207.1	207.1	-	-
RISK	2.7	18.8	128.1	382.1	544.3	5.5	293.8	276.4	194.8	190.1	155.8	58.5	-	2,250.9	895.3	2,471.2	2,471.2	-	-
EA	9,405.3	30,548.8	30,528.3	38,987.6	23,828.2	31,146.9	29,902.0	30,812.0	32,201.0	28,206.2	34,251.5	31,554.2	-	351,372.0	290,402.8	378,759.2	416,108.2	37,349.0	-
Total	29,855.7	79,256.3	62,585.2	85,070.7	71,851.6	76,468.3	84,457.4	75,338.6	78,223.0	72,889.2	69,510.2	75,952.5	-	861,458.7	892,567.8	937,150.3	975,941.9	38,791.6	3,193.1

1 CMDP AHCCCS expenditures are captured in the Out-of-Home SLI Expenditure Authority