

**30th of the Month Financial Report
Department of Child Safety
Jun-23**

		FY 2023 Expenditures (in Thousands)											Year-To-Date		FY 2023		Surplus/		
		Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	BFY 23	BFY 22	Estimates	Appropriation	(Shortfall)	FTE
Operating Lump Sum																			
	GF	4,537.1	10,236.5	7,240.2	3,680.9	6,341.4	3,331.9	8,876.7	6,422.4	179.3	7,154.7	8,387.6	1,939.3	68,328.1	62,400.6	68,400.2	\$ 68,400.2	-	612.3
	TANF	1,430.6	2,608.5	734.8	2,086.2	2,431.4	926.3	124.7	1,956.2	7,864.9	3,240.9	179.9	328.1	23,912.5	21,163.8	23,912.5	\$ 23,912.5	-	214.1
	CWL	35.8	33.5	40.4	47.9	77.6	51.1	51.4	53.0	52.0	52.9	80.1	67.9	643.6	297.7	1,020.8	\$ 1,020.8	-	-
	EA	2,149.3	4,636.7	1,687.2	5,531.2	3,530.4	4,386.6	3,854.6	3,146.0	2,679.4	4,229.9	2,215.0	18,777.7	56,823.8	38,261.7	54,340.1	\$ 54,340.1	-	486.4
	<i>Subtotal</i>	<i>8,152.7</i>	<i>17,515.2</i>	<i>9,702.6</i>	<i>11,346.3</i>	<i>12,380.9</i>	<i>8,695.9</i>	<i>12,907.4</i>	<i>11,577.6</i>	<i>10,775.6</i>	<i>14,678.4</i>	<i>10,862.5</i>	<i>21,112.9</i>	<i>149,708.0</i>	<i>122,123.8</i>	<i>147,673.6</i>	<i>147,673.6</i>	-	<i>1,321.9</i>
Caseworkers																			
	GF	3,086.5	4,703.6	2,835.1	2,924.2	6,557.1	4,856.8	4,827.6	7,444.3	539.4	5,304.0	9,403.8	1,186.6	53,669.1	45,331.2	53,723.4	\$ 53,723.4	-	572.2
	TANF	1,462.0	1,668.6	1,825.9	1,715.1	2,514.8	1,921.4	1,626.7	188.2	5,542.1	2,112.0	5,262.4	7,501.5	33,340.8	33,036.1	33,615.9	\$ 33,615.9	-	356.7
	CPST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208.0	\$ 208.0	-	-
	EA	2,665.8	1,810.4	1,794.7	4,069.0	3,049.7	2,268.8	2,523.6	2,433.1	3,828.9	2,466.7	4,870.2	7,356.0	39,136.8	31,068.4	44,972.0	\$ 44,972.0	-	477.1
	<i>Subtotal</i>	<i>7,214.3</i>	<i>8,182.5</i>	<i>6,455.7</i>	<i>8,708.4</i>	<i>12,121.6</i>	<i>9,047.0</i>	<i>8,978.0</i>	<i>10,065.6</i>	<i>9,910.4</i>	<i>9,882.7</i>	<i>19,536.4</i>	<i>16,044.2</i>	<i>126,146.7</i>	<i>109,435.6</i>	<i>132,519.3</i>	<i>132,519.3</i>	-	<i>1,406.0</i>
New Case Aides																			
	GF	65.9	54.8	87.2	49.4	189.7	98.9	145.4	148.3	(7.9)	134.3	74.6	83.5	1,124.1	929.8	1,148.9	\$ 1,148.9	-	12.1
	TANF	64.6	66.0	26.2	58.9	100.9	53.5	65.6	54.1	333.5	(188.1)	367.6	106.7	1,109.3	952.4	1,332.5	\$ 1,332.5	-	-
	EA	108.2	123.6	117.0	117.4	76.4	39.8	71.0	67.9	(81.5)	57.5	(39.0)	-	737.7	1,094.7	751.3	\$ 751.3	-	7.9
	<i>Subtotal</i>	<i>238.7</i>	<i>244.4</i>	<i>230.4</i>	<i>225.6</i>	<i>367.0</i>	<i>192.2</i>	<i>282.0</i>	<i>270.3</i>	<i>244.1</i>	<i>3.7</i>	<i>403.1</i>	<i>269.6</i>	<i>2,971.1</i>	<i>2,976.9</i>	<i>3,232.7</i>	<i>3,232.7</i>	-	<i>34.0</i>
Records Retention																			
	GF	17.0	19.1	22.9	19.7	35.1	21.8	21.1	23.8	24.4	26.8	41.3	55.5	328.5	290.6	483.4	\$ 483.4	-	3.9
	TANF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	\$ 0.0	-	-
	EA	8.7	7.5	7.8	12.2	16.3	10.0	10.0	11.5	11.9	12.0	15.2	(5.8)	117.4	122.3	130.8	\$ 130.8	-	1.1
	<i>Subtotal</i>	<i>25.7</i>	<i>26.6</i>	<i>30.7</i>	<i>32.0</i>	<i>51.4</i>	<i>31.8</i>	<i>31.1</i>	<i>35.4</i>	<i>36.3</i>	<i>38.9</i>	<i>56.5</i>	<i>49.7</i>	<i>445.9</i>	<i>412.9</i>	<i>614.2</i>	<i>614.2</i>	-	<i>5.0</i>
Inspections Bureau																			
	GF	91.1	80.7	82.1	85.2	161.9	137.6	89.8	102.0	102.6	84.6	135.0	139.0	1,291.6	1,045.6	1,595.9	\$ 1,595.9	-	18.8
	TANF	9.6	11.5	17.4	21.2	21.9	1.5	9.7	9.5	10.0	18.3	16.2	23.8	170.6	133.8	185.7	\$ 185.7	-	2.2
	EA	50.5	64.2	59.7	60.7	81.6	54.6	43.2	50.3	50.9	45.2	72.1	75.1	708.0	799.2	846.5	\$ 846.5	-	10.0
	<i>Subtotal</i>	<i>151.2</i>	<i>156.4</i>	<i>159.2</i>	<i>167.1</i>	<i>265.4</i>	<i>193.7</i>	<i>142.7</i>	<i>161.9</i>	<i>163.5</i>	<i>148.1</i>	<i>223.2</i>	<i>237.9</i>	<i>2,170.3</i>	<i>1,978.6</i>	<i>2,628.1</i>	<i>2,628.1</i>	-	<i>31.0</i>
General Counsel																			
	GF	12.3	12.8	12.8	12.8	19.2	(2.2)	27.8	-	-	-	10.6	12.3	118.6	129.9	170.5	\$ 170.5	-	-
	<i>Subtotal</i>	<i>12.3</i>	<i>12.8</i>	<i>12.8</i>	<i>12.8</i>	<i>19.2</i>	<i>(2.2)</i>	<i>27.8</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10.6</i>	<i>12.3</i>	<i>118.6</i>	<i>129.9</i>	<i>170.5</i>	<i>170.5</i>	-	<i>1.0</i>
Office of Child Welfare Investigations																			
	GF	672.0	744.4	749.5	779.3	1,028.3	748.9	761.9	763.1	752.6	793.0	1,187.0	1,263.9	10,244.0	8,823.7	10,392.1	\$ 10,392.1	-	127.0
	EA	-	-	17.0	-	-	0.2	0.6	(0.1)	-	1.3	-	-	19.1	71.4	202.0	\$ 202.0	-	-
	<i>Subtotal</i>	<i>672.0</i>	<i>744.4</i>	<i>766.5</i>	<i>779.3</i>	<i>1,028.3</i>	<i>749.1</i>	<i>762.5</i>	<i>763.0</i>	<i>752.6</i>	<i>794.4</i>	<i>1,187.0</i>	<i>1,263.9</i>	<i>10,263.0</i>	<i>8,895.1</i>	<i>10,594.1</i>	<i>10,594.1</i>	-	<i>127.0</i>
Training Resources																			
	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	75.0	150.0	\$ 150.0	-	-
	EA	0.5	(1.7)	(0.8)	(0.7)	468.0	327.3	(2.3)	0.3	503.6	1,152.9	313.4	24.6	2,784.9	6,420.9	9,000.0	\$ 9,000.0	-	-
	<i>Subtotal</i>	<i>0.5</i>	<i>(1.7)</i>	<i>(0.8)</i>	<i>(0.7)</i>	<i>468.0</i>	<i>327.3</i>	<i>(2.3)</i>	<i>0.3</i>	<i>503.6</i>	<i>1,152.9</i>	<i>313.4</i>	<i>24.6</i>	<i>2,784.9</i>	<i>6,495.9</i>	<i>9,150.0</i>	<i>9,150.0</i>	-	<i>-</i>
Adoption Services																			
	GF	4.8	5,026.1	5,048.1	5,550.4	4,625.2	5,142.2	6,043.8	7,285.5	4,641.5	5,363.5	5,249.6	2,481.2	56,462.0	74,469.9	74,465.8	\$ 84,965.8	10,500.0	-
	TANF	-	2,040.8	2,082.9	1,487.7	(3,297.3)	2,148.5	1,357.1	83.1	2,088.5	2,370.3	2,312.9	7,671.2	20,345.7	2,831.8	22,445.7	\$ 22,445.7	-	-
	EA	14.5	15,724.6	15,814.4	15,243.0	21,711.9	15,382.2	15,772.5	15,667.9	14,147.9	15,411.1	14,888.1	13,030.2	172,808.4	173,044.7	181,947.0	\$ 181,947.0	-	-
	<i>Subtotal</i>	<i>19.3</i>	<i>22,791.6</i>	<i>22,945.4</i>	<i>22,281.1</i>	<i>23,039.8</i>	<i>22,673.0</i>	<i>23,173.4</i>	<i>23,036.5</i>	<i>20,878.0</i>	<i>23,144.9</i>	<i>22,450.6</i>	<i>23,182.7</i>	<i>249,616.1</i>	<i>250,346.4</i>	<i>278,858.5</i>	<i>289,358.5</i>	<i>10,500.0</i>	<i>-</i>
Permanent Guardianship Subsidy																			
	GF	-	1,010.2	1,063.2	1,035.9	595.8	1,111.8	1,095.1	678.2	597.2	1,181.9	1,202.4	713.4	10,284.9	9,168.4	11,323.9	\$ 11,323.9	-	-
	TANF	-	-	-	-	485.8	-	-	485.8	485.8	-	-	485.8	1,943.0	1,943.0	1,943.0	\$ 1,943.0	-	-
	<i>Subtotal</i>	<i>-</i>	<i>1,010.2</i>	<i>1,063.2</i>	<i>1,035.9</i>	<i>1,081.5</i>	<i>1,111.8</i>	<i>1,095.1</i>	<i>1,164.0</i>	<i>1,082.9</i>	<i>1,181.9</i>	<i>1,202.4</i>	<i>1,199.1</i>	<i>12,227.9</i>	<i>11,111.4</i>	<i>13,266.9</i>	<i>13,266.9</i>	-	<i>-</i>

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Jun-23**

	FY 2023 Expenditures (in Thousands)												Year-To-Date		FY 2023		Surplus/		
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	BFY 23	BFY 22	Estimates	Appropriation	(Shortfall)	FTE	
Kinship Stipends																			
GF	-	1,352.7	1,522.9	1,524.1	1,526.4	1,628.9	1,713.1	1,418.3	1,548.3	1,760.4	1,563.5	1,504.8	17,063.3	3,558.6	24,311.2	\$ 24,311.2	-	-	
TANF	-	-	-	-	-	-	-	-	49.8	0.2	16.9	(66.9)	(0.0)	500.0	500.0	500.0	-	-	
EA	-	-	-	-	-	-	-	-	-	-	-	-	-	227.0	0.0	0.0	-	-	
<i>Subtotal</i>	-	1,352.7	1,522.9	1,524.1	1,526.4	1,628.9	1,713.1	1,418.3	1,598.1	1,760.6	1,580.4	1,437.9	17,063.3	4,285.5	24,811.2	24,811.2	-	-	
Emergency & Residential Placement																			
GF	-	3,236.2	8,519.8	5,798.2	3,414.1	6,696.0	7,712.0	4,628.4	4,813.2	3,241.2	7,043.5	4,842.2	59,944.9	45,109.7	61,290.3	\$ 61,290.3	-	-	
TANF	-	1,570.2	(761.8)	1,640.9	1,716.4	1,048.1	85.2	1,434.6	1,627.1	1,759.5	506.9	-	10,627.2	6,610.9	10,627.2	10,627.2	-	-	
TANF-SSBG TRANS	-	2,680.6	-	-	2,705.1	(316.9)	86.7	1,892.9	979.0	2,768.4	-	-	10,795.8	10,795.8	10,795.8	10,795.8	-	-	
EA	-	1,525.3	1,402.1	1,182.5	1,087.2	1,477.2	977.1	982.9	877.3	855.5	882.3	3,628.1	14,877.5	29,104.5	32,656.8	32,656.8	-	-	
<i>Subtotal</i>	-	9,012.3	9,160.1	8,621.5	8,922.8	8,904.5	8,860.9	8,938.9	8,296.7	8,624.7	8,432.7	8,470.3	96,245.3	91,620.8	115,370.1	115,370.1	0.0	-	
Foster Care Placement																			
GF	1.1	500.8	1,029.2	1,452.0	663.5	1,143.4	1,269.3	852.9	730.7	524.5	983.1	1,265.9	10,416.5	12,002.2	21,271.5	22,081.5	810.0	-	
TANF	-	206.6	258.5	178.6	264.8	114.4	264.6	262.7	234.7	279.8	318.3	191.9	2,574.8	1,928.9	2,574.8	2,574.8	-	-	
TANF-SSBG TRANS	-	703.8	395.7	-	761.0	289.8	44.6	556.6	586.8	782.7	277.2	-	4,398.3	4,398.3	4,398.3	4,398.3	-	-	
EA	3.6	1,499.9	1,748.2	1,587.8	1,657.3	1,673.8	1,625.6	1,622.6	1,570.6	1,565.9	1,577.8	1,654.1	17,787.2	18,953.7	21,525.9	\$ 22,130.9	605.0	-	
<i>Subtotal</i>	4.7	2,911.1	3,431.6	3,218.4	3,346.5	3,221.4	3,204.0	3,294.8	3,122.8	3,153.0	3,156.5	3,112.0	35,176.8	37,283.1	49,770.5	51,185.5	1,415.0	-	
Home Recruitment, Study and Supervision																			
GF	-	590.9	1,059.1	1,464.4	1,147.7	1,046.6	1,230.1	991.9	1,638.8	882.3	1,345.1	940.3	12,337.2	13,591.5	19,652.2	19,652.2	-	-	
EA	-	355.5	610.6	835.9	727.4	714.6	738.8	607.5	989.3	539.3	843.0	579.3	7,541.2	8,038.6	13,101.4	13,101.4	-	-	
<i>Subtotal</i>	-	946.4	1,669.7	2,300.3	1,875.2	1,761.2	1,968.9	1,599.4	2,628.1	1,421.6	2,188.1	1,519.6	19,878.4	21,630.1	32,753.6	32,753.6	0.0	-	
Extended Foster Care																			
GF	347.9	1,164.3	118.6	711.2	696.3	1,268.9	674.4	1,091.3	808.5	730.9	1,498.6	560.2	9,671.0	7,099.7	10,883.3	\$ 10,883.3	-	-	
EA	387.5	1,121.6	277.7	774.6	738.8	87.6	719.8	251.9	547.8	672.7	381.5	156.2	6,117.6	6,671.1	9,003.9	\$ 9,003.9	-	-	
<i>Subtotal</i>	735.5	2,285.8	396.3	1,485.8	1,435.1	1,356.5	1,394.2	1,343.1	1,356.3	1,403.6	1,880.1	716.4	15,788.7	13,770.8	19,887.2	19,887.2	-	-	
Out-of-Home Support Services																			
GF	534.7	2,296.9	7,559.9	4,520.8	8,425.3	2,859.4	6,297.9	2,969.7	2,995.9	2,625.8	3,963.3	3,369.5	48,419.1	45,937.5	52,283.2	\$ 52,663.2	380.0	-	
TANF	25.3	1,508.2	1,780.2	2,239.7	1,943.9	8,427.6	(1,287.7)	1,777.2	3,866.4	1,683.7	2,926.1	3,841.1	28,731.6	22,619.4	29,319.6	29,319.6	-	-	
TANF-SSBG TRANS	-	659.6	7.9	550.1	478.5	474.2	360.9	275.9	1,189.0	606.1	217.5	(18.6)	4,801.2	2,800.2	4,820.0	4,820.0	-	-	
EA	92.3	1,526.7	2,641.0	3,089.2	2,388.2	176.4	2,286.4	884.2	1,869.3	(122.8)	1,655.6	5,753.9	22,240.4	17,958.4	35,908.0	\$ 35,908.0	-	-	
<i>Subtotal</i>	652.2	5,991.4	11,988.9	10,399.8	13,235.9	11,937.6	7,657.5	5,907.1	9,920.6	4,792.9	8,762.5	12,946.0	104,192.3	89,315.5	122,330.8	122,710.8	380	-	
In-Home Mitigation																			
GF	-	99.0	160.6	2,032.1	(172.7)	159.7	1,831.0	409.5	(380.0)	939.1	859.5	(1,419.6)	4,518.2	5,130.2	6,971.7	6,971.7	-	1.0	
TANF	-	1,726.8	1,926.0	-	1,636.8	1,880.0	136.0	1,887.8	4,373.3	1,044.5	-	-	14,611.2	9,593.7	14,611.2	14,611.2	-	-	
CAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,459.3	1,459.3	-	-	
EA	-	1.9	4.8	0.9	548.2	3.7	1.6	5.4	1,028.0	2.4	1,707.1	-	3,306.9	2,690.7	5,945.9	5,945.9	0.0	-	
<i>Subtotal</i>	-	1,827.7	2,091.5	2,033.0	2,012.3	2,043.5	1,968.6	2,302.7	5,021.4	1,986.0	2,566.5	(1,416.8)	22,436.4	17,414.6	28,988.1	28,988.1	-	1.0	
Preventative Services																			
GF	-	-	101.9	187.2	165.6	255.1	1,281.0	498.5	40.0	1,078.3	323.4	656.7	4,587.7	295.7	14,000.0	\$ 14,000.0	-	-	
EA	19.3	974.7	1,057.5	949.0	1,095.2	1,025.7	(88.3)	719.4	146.7	1,492.3	1,368.5	582.7	9,342.6	10,871.6	11,148.3	11,148.3	-	-	
<i>Subtotal</i>	19.3	974.7	1,159.4	1,136.1	1,260.7	1,280.8	1,192.7	1,218.0	186.7	2,570.6	1,691.9	1,239.4	13,930.3	11,167.3	25,148.3	25,148.3	-	-	

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Litigation																			
RISK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-	-	
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-	-	
Child Care Subsidy																			
GF	-	-	-	-	-	-	-	-	-	3.5	(3.5)	-	0.0	0.0	6,370.0	7,000.0	630.0	-	
CCDF	-	-	-	3,454.0	5,030.3	8,200.7	1,705.3	4,010.5	5,502.3	3,348.8	4,957.5	4,306.6	40,516.0	40,057.9	40,516.0	\$ 40,516.0	-	-	
EA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,991.6	14,159.4	1,167.8	-	
<i>Subtotal</i>	-	-	-	3,454.0	5,030.3	8,200.7	1,705.3	4,010.5	5,502.3	3,352.3	4,954.0	4,306.6	40,516.0	40,057.9	59,877.6	61,675.4	1,797.8	-	
ARPA Stipend																			
EA	371.6	-	-	-	-	-	-	-	-	-	-	-	371.6	-	-	-	-	-	
<i>Subtotal</i>	371.6	-	-	-	-	-	-	-	-	-	-	-	371.6	-	0.0	0.0	-	-	
Attorney General Legal Services																			
GF	1,727.3	1,715.7	1,492.4	1,722.3	1,946.1	1,267.1	2,179.4	1,728.8	1,027.3	1,500.6	1,731.8	3,617.7	21,656.5	19,741.9	21,665.8	21,665.8	-	214.5	
TANF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	0.0	-	-	
EA	399.6	411.2	405.5	404.6	409.9	403.9	403.5	398.1	1,099.6	339.5	395.1	881.2	5,951.5	5,780.9	6,229.0	6,229.0	-	61.7	
<i>Subtotal</i>	2,126.9	2,126.9	1,897.9	2,126.9	2,355.9	1,671.0	2,582.8	2,126.9	2,126.9	1,840.1	2,126.9	4,498.9	27,608.0	25,522.8	27,894.8	27,894.8	-	276.2	
Comprehensive Health Plan Administration																			
CHP EA	1,982.0	2,772.1	2,113.1	2,115.3	2,345.9	1,985.0	1,915.4	1,952.4	2,040.1	1,940.3	2,183.9	2,998.4	26,343.7	26,057.2	30,344.8	\$ 30,344.8	-	-	
<i>Subtotal</i>	1,982.0	2,772.1	2,113.1	2,115.3	2,345.9	1,985.0	1,915.4	1,952.4	2,040.1	1,940.3	2,183.9	2,998.4	26,343.7	26,057.2	30,344.8	30,344.8	-	-	
Comprehensive Health Plan Services																			
CHP EA	14,897.5	15,142.1	18,289.5	14,144.0	13,478.9	16,201.0	12,735.2	11,803.0	14,849.7	11,934.1	11,632.5	18,353.9	173,461.3	199,359.2	201,703.7	\$ 201,703.7	-	-	
<i>Subtotal</i>	14,897.5	15,142.1	18,289.5	14,144.0	13,478.9	16,201.0	12,735.2	11,803.0	14,849.7	11,934.1	11,632.5	18,353.9	173,461.3	199,359.2	201,703.7	201,703.7	-	-	
Comprehensive Health Plan Premium Tax																			
CHP EA	-	-	1,070.8	-	-	1,034.2	-	-	954.2	(5.1)	-	(25.9)	3,028.2	4,628.7	4,550.9	\$ 4,550.9	-	-	
<i>Subtotal</i>	-	-	1,070.8	-	-	1,034.2	-	-	954.2	(5.1)	-	(25.9)	3,028.2	4,628.7	4,550.9	4,550.9	-	-	
Department Totals																			
GF	11,097.8	32,844.5	38,705.6	33,550.1	37,365.9	31,772.8	46,077.4	37,457.1	20,051.9	33,329.5	45,000.1	23,212.6	390,465.3	355,131.7	460,553.3	472,873.3	12,320.0	-	
TANF	2,992.0	11,407.2	7,890.0	9,428.2	7,819.3	16,521.4	2,381.8	8,139.2	26,476.0	12,321.1	11,907.2	20,083.3	137,366.7	101,313.8	141,068.1	141,068.1	-	-	
TANF-SSBG TRANS	-	4,044.0	403.7	550.1	3,944.6	447.0	492.2	2,725.4	2,754.8	4,157.2	494.7	(18.6)	19,995.3	17,994.3	20,014.1	20,014.1	-	-	
CAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,459.3	1,459.3	-	-	
CCDF	-	-	-	3,454.0	5,030.3	8,200.7	1,705.3	4,010.5	5,502.3	3,348.8	4,957.5	4,306.6	40,516.0	40,057.9	40,516.0	40,516.0	-	-	
CWL	35.8	33.5	40.4	47.9	77.6	51.1	51.4	53.0	52.0	52.9	80.1	67.9	643.6	297.7	1,020.8	1,020.8	-	-	
CPST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208.0	208.0	-	-	
RISK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EA	6,271.2	29,782.2	27,644.1	33,857.3	37,586.4	28,032.3	28,937.6	26,849.0	29,269.7	28,721.5	31,145.7	52,575.5	360,672.6	354,311.8	440,700.4	442,473.2	1,772.8	-	
CHP EA	16,879.4	17,914.3	21,473.4	16,259.3	15,824.7	19,220.2	14,650.6	13,755.4	17,844.0	13,869.2	13,816.4	21,326.4	202,833.2	230,045.1	236,599.4	236,599.4	-	-	
Total	37,276.3	96,025.7	96,157.2	97,146.9	107,648.9	104,245.7	94,296.3	92,989.5	101,950.7	95,800.4	107,401.6	121,553.6	1,152,492.7	1,099,152.3	1,342,139.4	1,356,232.2	14,092.8	3,203.1	