

DHS Essential Budget Level Matrix

		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	000	Base	219,499,280	572,600,252	1,000,806,292	531,437,582	52,784,570	1,022,942,930	1,163,318	3,401,234,224
LF					-	13,368,710		-		13,368,710
TTX					321,412,610		16,168,219	-		337,580,829
OF			50,385,606	127,806,463	395,581,950	34,077,928	46,969,518	172,082,453		826,903,918
FF			259,893,535	881,203,534	2,597,206,065	228,311,103	258,148,139	1,730,023,494		5,954,785,870
OF NL							40,000,000			40,000,000
FF NL				1,139,633,844			102,729,051			1,242,362,895
TF			529,778,421	2,721,244,093	4,315,006,917	807,195,323	516,799,497	2,925,048,877	1,163,318	11,816,236,446
POS			1,074	4,317	168	1,666	690	2,027		9,942
FTE			1,046.61	4,239.19	163.14	1,623.18	670.08	1,983.26		9,725.46
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	010	Vacancy Savings, Non-PICS inflation, Pension Obligation Bond adj	1,140,246	657,462	102,595	11,383,956	337,213	474,819		14,096,291
LF						3,623	-	-		3,623
TTX							-	-		-
OF			(178,943)	42,283	(5,980)	77,661	153,838	70,077		158,936
FF			522,257	1,421,917	46,545	(346,339)	336,720	(52,160)		1,928,940
OF NL										-
FF NL										-
TF			1,483,560	2,121,662	143,160	11,118,901	827,771	492,736	-	16,187,790
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	021	Phase-In	4,318,156	15,019,464	2,175,137	11,953,853		28,384,390		61,851,000
LF					-					-
TTX					1,087,799					1,087,799
OF			2,159,119	2,736	1,917,486		79,862	14,777		4,173,980
FF			17,766,674	3,691,432	9,854,407	12,776,801	853,572	44,242,029		89,184,915
OF NL										-
FF NL										-
TF			24,243,949	18,713,632	15,034,829	24,730,654	933,434	72,641,196	-	156,297,694
POS			18				6			24
FTE			17.25				6.00			23.25
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	022	Phase-Out	(2,741,243)	(167,427)	25,588,664	(425,000)		(189,090)		22,065,904
LF					-					-
TTX					15,390,659					15,390,659
OF			(16,397,912)	(480,861)	(58,515,328)		(2,544)	(189,090)		(75,585,735)
FF			(34,740,486)	(4,568,138)	(32,770,250)	(384,081)				(72,462,955)
OF NL										-
FF NL										-
TF			(53,879,641)	(5,216,426)	(50,306,255)	(809,081)	(2,544)	(378,180)	-	(110,592,127)
POS										-
FTE			(1.50)							(1.50)
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	031	Standard Inflation	8,039,798	11,087,604	25,582,701	9,223,516	1,083,051	26,232,212		81,248,882
LF					-	350,100	-	-		350,100
TTX					10,298,345					10,298,345
OF			506,416	3,212,631	9,784,082	543,087	1,045,069	814,751		15,906,036
FF			2,920,473	17,120,137	70,279,652	5,400,587	5,348,523	42,692,171		143,761,543
OF NL										-
FF NL										-
TF			11,466,687	31,420,372	115,944,780	15,517,290	7,476,643	69,739,134	-	251,564,906
POS										-
FTE										-

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	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	032	Medical Inflation	2,089,887	283,530	16,143,602	3,076,134	240,996	3,161,632		24,995,781
LF					-	172				172
TTX					5,884,767					5,884,767
OF			210,795	13,657	4,340,823	2,403	214,153	30,030		4,811,861
FF			2,556,229	298,597	39,579,404	1,017,084	1,278,107	7,050,646		51,780,067
OF NL										-
FF NL										-
TF			4,856,911	595,784	65,948,596	4,095,793	1,733,256	10,242,308	-	87,472,648
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	033	Exception Inflation		94,624	122,519,747	3,415,128				126,029,499
LF					-	1,367				1,367
TTX					44,946,040					44,946,040
OF					22,477,188	29,592				22,506,780
FF				316,786	284,663,034	1,059,907				286,039,727
OF NL										-
FF NL										-
TF			-	411,410	474,606,009	4,505,994	-	-	-	479,523,413
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	030	Total all inflations	10,129,685	11,465,758	164,246,050	15,714,778	1,324,047	29,393,844	-	232,274,162
LF			-	-	-	351,639	-	-	-	351,639
TTX			-	-	61,129,152	-	-	-	-	61,129,152
OF			717,211	3,226,288	36,602,093	575,082	1,259,222	844,781	-	43,224,677
FF			5,476,702	17,735,520	394,522,090	7,477,578	6,626,630	49,742,817	-	481,581,337
OF NL			-	-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-	-
TF			16,323,598	32,427,566	656,499,385	24,119,077	9,209,899	79,981,442	-	818,560,967
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	040	Mandated Caseload	1,531,407	12,730,150	111,070,053	31,113,376		70,326,773		226,771,759
LF					-					-
TTX					32,593,032					32,593,032
OF				469,563	5,367,395			6,843,045		12,680,003
FF			1,373,086	19,811,626	203,462,498	14,448,114		123,513,989		362,609,313
OF NL										-
FF NL										-
TF			2,904,493	33,011,339	352,492,978	45,561,490	-	200,683,807	-	634,654,107
POS				84		102		31		217
FTE				81.04		49.22		27.52		157.78
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	050	Fund Shifts	9,969,805	106,561,056	109,577,430	(5,177,381)		(32,656,431)		188,274,479
LF					-					-
TTX					(118,996,886)					(118,996,886)
OF			(115,909)	880	(65,633,082)	1,038,583		(160,084)		(64,869,612)
FF			(9,853,896)	(106,561,936)	75,052,538	4,138,798		32,816,515		(4,407,981)
OF NL										-
FF NL										-
TF			-	-	-	-	-	-	-	-
POS										-
FTE										-

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	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF	060	Technical Adjustments	694,228	(414,956)	(127,100,643)	1,668,076	(246,288)	125,795,063		395,480	
LF										-	
TTX										-	
OF			(119,945)	(705)		(8,940)	(191,862)	208,137		(113,315)	
FF			656,207	(576,666)	(178,179,822)	2,888,198	(895,800)	176,264,528		156,645	
OF NL										-	
FF NL										-	
TF			1,230,490	(992,327)	(305,280,465)	4,547,334	(1,333,950)	302,267,728	-	438,810	
POS			3	(6)	10		(7)			-	
FTE			2.18	(5.50)	9.05		(5.73)			-	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Essential Budget Level Pkgs	25,042,284	145,851,507	285,659,286	66,231,658	1,414,972	221,529,368	-	745,729,075	
LF			-	-	-	355,262	-	-	-	355,262	
TTX			-	-	(8,796,244)	-	-	-	-	(8,796,244)	
OF			(13,936,379)	3,260,184	(80,267,416)	1,682,386	1,298,516	7,631,643	-	(80,331,066)	
FF			(18,799,456)	(69,046,245)	471,988,006	40,999,069	6,921,122	426,527,718	-	858,590,214	
OF NL			-	-	-	-	-	-	-	-	
FF NL			-	-	-	-	-	-	-	-	
TF			(7,693,551)	80,065,446	668,583,632	109,268,375	9,634,610	655,688,729	-	1,515,547,241	
POS			21	78	10	102	(1)	31	-	241	
FTE			17.93	75.54	9.05	49.22	0.27	27.52	-	179.53	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Essential Budget Level	244,541,564	718,451,759	1,286,465,578	597,669,240	54,199,542	1,244,472,298	1,163,318	4,146,963,299	
LF			-	-	-	13,723,972	-	-	-	13,723,972	
TTX			-	-	312,616,366	-	16,168,219	-	-	328,784,585	
OF			36,449,227	131,066,647	315,314,534	35,760,314	48,268,034	179,714,096	-	746,572,852	
FF			241,094,079	812,157,289	3,069,194,071	269,310,172	265,069,261	2,156,551,212	-	6,813,376,084	
OF NL			-	-	-	40,000,000	-	-	-	40,000,000	
FF NL			-	1,139,633,844	-	-	102,729,051	-	-	1,242,362,895	
TF			522,084,870	2,801,309,539	4,983,590,549	916,463,698	526,434,107	3,580,737,606	1,163,318	13,331,783,687	
POS			1,095	4,395	178	1,768	689	2,058	-	10,183	
FTE			1,064.54	4,314.73	172.19	1,672.40	670.35	2,010.78	-	9,904.99	
		EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	070	Revenue Shortfalls									
LF										-	
TTX					(28,772,090)					(28,772,090)	
OF				(386,253)	(11,857,533)	(70,452)	(870,989)	(6,710,095)		(19,895,322)	
FF			(534,828)	(14,122,063)	(73,485,200)	(409,523)				(88,551,614)	
OF NL										-	
FF NL										-	
TF			(534,828)	(14,508,316)	(114,114,823)	(479,975)	(870,989)	(6,710,095)	-	(137,219,026)	
POS							(4)			(4)	
FTE				(53.90)			(3.74)			(57.64)	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Modified Essential Budget Level	244,541,564	718,451,759	1,286,465,578	597,669,240	54,199,542	1,244,472,298	1,163,318	4,146,963,299	
LF			-	-	-	13,723,972	-	-	-	13,723,972	
TTX			-	-	283,844,276	-	16,168,219	-	-	300,012,495	
OF			36,449,227	130,680,394	303,457,001	35,689,862	47,397,045	173,004,001	-	726,677,530	
FF			240,559,251	798,035,226	2,995,708,871	268,900,649	265,069,261	2,156,551,212	-	6,724,824,470	
OF NL			-	-	-	40,000,000	-	-	-	40,000,000	
FF NL			-	1,139,633,844	-	-	102,729,051	-	-	1,242,362,895	
TF			521,550,042	2,786,801,223	4,869,475,726	915,983,723	525,563,118	3,574,027,511	1,163,318	13,194,564,661	
POS			1,095	4,395	178	1,768	685	2,058	-	10,179	
FTE			1,064.54	4,260.83	172.19	1,672.40	666.61	2,010.78	-	9,847.35	