

DHS Essential Budget Level Matrix

		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	000	Base	215,806,521	568,907,856	1,000,639,960	528,508,221	52,528,577	1,021,330,254	1,163,318	3,388,884,707
LF					-	13,357,026		-		13,357,026
TTX					410,421,600		16,168,219			426,589,819
OF			49,754,582	127,634,555	306,561,627	33,886,649	46,584,272	172,038,223		736,459,908
FF			258,322,432	876,630,717	2,596,958,341	227,889,239	257,126,353	1,727,428,903		5,944,355,985
OF NL							40,000,000			40,000,000
FF NL				1,139,633,844			102,729,051			1,242,362,895
TF			523,883,535	2,712,806,972	4,314,581,528	803,641,135	515,136,472	2,920,797,380	1,163,318	11,792,010,340
POS			1,068	4,302	168	1,663	687	2,010		9,898
FTE			1,038.51	4,235.36	162.23	1,619.89	667.81	1,974.68		9,698.48
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	010	Vacancy Savings, Non-PICS inflation, Pension Obligation Bond adj	1,140,124	657,276	102,574	11,313,410	337,198	474,332		14,024,914
LF						3,623	-	-		3,623
TTX							-	-		-
OF			(178,981)	42,282	(5,980)	77,441	153,823	70,077		158,662
FF			521,953	1,421,647	46,518	(346,493)	336,690	(53,030)		1,927,285
OF NL										-
FF NL										-
TF			1,483,096	2,121,205	143,112	11,047,981	827,711	491,379	-	16,114,484
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	021	Phase-In	4,314,782	15,019,464	2,175,137	11,953,853		28,384,390		61,847,626
LF										-
TTX					1,087,799					1,087,799
OF			2,151,144	2,736	1,917,486		79,862	14,777		4,166,005
FF			17,739,377	3,691,432	9,854,407	12,776,801	853,572	44,242,029		89,157,618
OF NL										-
FF NL										-
TF			24,205,303	18,713,632	15,034,829	24,730,654	933,434	72,641,196	-	156,259,048
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	(2,738,574)	(167,427)	25,588,664	(425,000)		(189,090)		22,068,573
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			(34,739,049)	(4,568,138)	(32,770,250)	(384,081)				(72,461,518)
OF NL										-
FF NL										-
TF			(53,875,535)	(5,216,426)	(50,306,255)	(809,081)	(2,544)	(378,180)	-	(110,588,021)
POS										-
FTE			(1.50)							(1.50)
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	031	Standard Inflation	7,504,035	11,087,604	25,582,701	9,223,516	1,083,051	26,232,212		80,713,119
LF						350,100				350,100
TTX					10,298,345					10,298,345
OF			506,416	3,212,631	9,784,081	543,087	1,045,069	814,751		15,906,035
FF			2,578,034	17,120,137	70,279,652	5,400,587	5,348,523	42,692,171		143,419,104
OF NL										-
FF NL										-
TF			10,588,485	31,420,372	115,944,779	15,517,290	7,476,643	69,739,134	-	250,686,703
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	68,037,237	3,415,128				71,546,989
LF					-	1,367				1,367
TTX					44,946,040					44,946,040
OF					22,477,189	29,592				22,506,781
FF				316,786	220,618,082	1,059,907				221,994,775
OF NL										-
FF NL										-
TF			-	411,410	356,078,548	4,505,994	-	-	-	360,995,952
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	030	Total all inflations	9,593,922	11,465,758	109,763,540	15,714,778	1,324,047	29,393,844	-	177,255,889
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			5,134,263	17,735,520	330,477,138	7,477,578	6,626,630	49,742,817	-	417,193,946
OF NL			-	-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-	-
TF			15,445,396	32,427,566	537,971,923	24,119,077	9,209,899	79,981,442	-	699,155,303
POS										-
FTE										-
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	040	Mandated Caseload	1,531,407	14,343,563	253,212,974	31,049,822		77,650,878		377,788,644
LF			-	-	-	-	-	-	-	-
TTX					32,593,032					32,593,032
OF				639,467	5,367,395			12,274,947		18,281,809
FF			1,373,086	22,388,246	428,057,172	14,421,745		138,556,956		604,797,205
OF NL										-
FF NL										-
TF			2,904,493	37,371,276	719,230,573	45,471,567	-	228,482,781	-	1,033,460,690
POS				132		102		31		265
FTE				122.61		49.22		27.52		199.35
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	050	Fund Shifts	9,969,805	106,803,281	125,097,445	(4,232,402)		(21,987,440)		215,650,689
LF					-					-
TTX					(127,814,140)					(127,814,140)
OF			(115,909)	880	(57,162,614)	1,038,583		(166,084)		(56,405,144)
FF			(9,853,896)	(106,804,161)	59,879,309	3,193,819		22,147,524		(31,437,405)
OF NL										-
FF NL										-
TF			-	-	-	-	-	(6,000)	-	(6,000)
POS										-
FTE										-

DHS Essential Budget Level Matrix

	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)	100,430,723		(24,968,860)	
LF										-	
TTX										-	
OF			(138,121)	(705)		(8,940)	(187,130)	202,345		(132,551)	
FF			644,957	(576,666)	(178,179,822)	2,888,198	(884,550)	144,789,225		(31,318,658)	
OF NL										-	
FF NL										-	
TF			1,201,064	(992,327)	(305,280,465)	4,547,334	(1,317,968)	245,422,293	-	(56,420,069)	
POS			2	(6)	10		(6)			-	
FTE			1.95	(5.50)	9.05		(5.50)			-	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Essential Budget Level Pkgs	24,505,694	147,706,959	388,839,691	67,042,537	1,414,957	214,157,637	-	843,667,475	
LF			-	-	-	355,262	-	-	-	355,262	
TTX			-	-	(17,613,498)	-	-	-	-	(17,613,498)	
OF			(13,962,568)	3,430,087	(71,796,948)	1,682,166	1,303,233	13,051,753	-	(66,292,277)	
FF			(19,179,309)	(66,712,120)	617,364,472	40,027,567	6,932,342	399,425,521	-	977,858,473	
OF NL			-	-	-	-	-	-	-	-	
FF NL			-	-	-	-	-	-	-	-	
TF			(8,636,183)	84,424,926	916,793,717	109,107,532	9,650,532	626,634,911	-	1,737,975,435	
POS			20	126	10	102	-	31	-	289	
FTE			17.70	117.11	9.05	49.22	0.50	27.52	-	221.10	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Essential Budget Level	240,312,215	716,614,815	1,389,479,651	595,550,758	53,943,534	1,235,487,891	1,163,318	4,232,552,182	
LF			-	-	-	13,712,288	-	-	-	13,712,288	
TTX			-	-	392,808,102	-	16,168,219	-	-	408,976,321	
OF			35,792,014	131,064,642	234,764,679	35,568,815	47,887,505	185,089,976	-	670,167,631	
FF			239,143,123	809,918,597	3,214,322,813	267,916,806	264,058,695	2,126,854,424	-	6,922,214,458	
OF NL			-	-	-	-	40,000,000	-	-	40,000,000	
FF NL			-	1,139,633,844	-	-	102,729,051	-	-	1,242,362,895	
TF			515,247,352	2,797,231,898	5,231,375,245	912,748,667	524,787,004	3,547,432,291	1,163,318	13,529,985,775	
POS			1,088	4,428	178	1,765	687	2,041	-	10,187	
FTE			1,056.21	4,352.47	171.28	1,669.11	668.31	2,002.20	-	9,919.58	
		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)	(861,018)	(6,710,095)		(19,885,351)	
FF			(534,828)	(14,122,064)	(73,485,200)	(409,523)				(88,551,615)	
OF NL										-	
FF NL										-	
TF			(534,828)	(14,508,317)	(114,114,823)	(479,975)	(861,018)	(6,710,095)	-	(137,209,056)	
POS							(4)			(4)	
FTE							(3.74)			(3.74)	
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL	
GF		Total Modified Essential Budget Level	240,312,215	716,614,815	1,389,479,651	595,550,758	53,943,534	1,235,487,891	1,163,318	4,232,552,182	
LF			-	-	-	13,712,288	-	-	-	13,712,288	
TTX			-	-	364,036,012	-	16,168,219	-	-	380,204,231	
OF			35,792,014	130,678,389	222,907,146	35,498,363	47,026,487	178,379,881	-	650,282,280	
FF			238,608,295	795,796,533	3,140,837,613	267,507,283	264,058,695	2,126,854,424	-	6,833,662,843	
OF NL			-	-	-	-	40,000,000	-	-	40,000,000	
FF NL			-	1,139,633,844	-	-	102,729,051	-	-	1,242,362,895	
TF			514,712,524	2,782,723,581	5,117,260,422	912,268,692	523,925,986	3,540,722,196	1,163,318	13,392,776,719	
POS			1,088	4,428	178	1,765	683	2,041	-	10,183	
FTE			1,056.21	4,352.47	171.28	1,669.11	664.57	2,002.20	-	9,915.84	

DHS Essential Budget Level Matrix

	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	081	Rollup of June 2008 Rebalance actions	-	-	-	2,660,359	-	-	-	2,660,359
LF			-	-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-	-
OF			-	-	-	-	-	-	-	-
FF			-	-	-	-	-	-	-	-
OF NL			-	-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-	-
TF			-	-	-	2,660,359	-	-	-	2,660,359
POS			-	-	-	22	-	-	-	22
FTE			-	-	-	22.00	-	-	-	22.00
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	081	Rollup of June 2008 Rebalance actions	-	-	-	21,137,086	-	-	-	21,137,086
LF			-	-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-	-
OF			-	-	-	-	-	-	-	-
FF			-	-	-	-	-	-	-	-
OF NL			-	-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-	-
TF			-	-	-	21,137,086	-	-	-	21,137,086
POS			-	-	-	168	-	-	-	168
FTE			-	-	-	168.00	-	-	-	168.00
		Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF		Modified Governor's Recommended Budget Essential Budget Level	240,312,215	716,614,815	1,389,479,651	619,348,203	53,943,534	1,235,487,891	1,163,318	4,256,349,627
LF			-	-	-	13,712,288	-	-	-	13,712,288
TTX			-	-	364,036,012	-	16,168,219	-	-	380,204,231
OF			35,792,014	130,678,389	222,907,146	35,498,363	47,026,487	178,379,881	-	650,282,280
FF			238,608,295	795,796,533	3,140,837,613	267,507,283	264,058,695	2,126,854,424	-	6,833,662,843
OF NL			-	-	-	-	40,000,000	-	-	40,000,000
FF NL			-	1,139,633,844	-	-	102,729,051	-	-	1,242,362,895
TF			514,712,524	2,782,723,581	5,117,260,422	936,066,137	523,925,986	3,540,722,196	1,163,318	13,416,574,164
POS			1,088	4,428	178	1,955	683	2,041	-	10,373
FTE			1,056.21	4,352.47	171.28	1,859.11	664.57	2,002.20	-	10,105.84
	EBL Pkg #	Pkg Title	ASD	CAF	DMAP	AMH	PHD	SPD	Cap Imp	TOTAL
GF	090	Analyst Adjustments - Reductions and Rollup of December 2008 Rebalance Actions	(4,744,504)	(97,883,709)	(413,203,430)	(97,715,387)	(6,776,876)	(236,085,113)	-	(856,409,019)
LF			-	-	-	(75,378)	-	-	-	(75,378)
TTX			-	-	-	-	-	-	-	-
OF			(454,395)	(3,849,863)	122,723,176	(3,265,787)	1,969,488	7,095,070	-	124,217,689
FF			(4,709,899)	(47,255,180)	(497,159,779)	(27,121,909)	(32,397,992)	(367,826,586)	-	(976,471,345)
OF NL			-	-	-	-	-	-	-	-
FF NL			-	-	-	-	(21,554)	-	-	(21,554)
TF			(9,908,798)	(148,988,752)	(787,640,033)	(128,178,461)	(37,226,934)	(596,816,629)	-	(1,708,759,607)
POS			3	(57)	5	-	4	(23)	-	(68)
FTE			0.75	(66.63)	3.76	(109.36)	4.00	(22.39)	-	(189.87)