

## 2009-11 Department of Human Services Initiative Matrix

TOTAL INITIATIVE 1			ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF			5,071,202	-	-	-	2,928,798	-	8,000,000
LF			-	-	-	-	-	-	-
TTX			-	-	100,000,000	-	7,000,000	-	107,000,000
OF			4,152,507	1,835,515	476,441,350	-	1,380,000	-	483,809,372
FF			5,885,613	1,430,514	914,912,774	-	-	-	922,228,901
OF NL			-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-
TF			15,109,322	3,266,029	1,491,354,124	-	11,308,798	-	1,521,038,273
POS			29	26	15	-	-	-	70
FTE			26.53	23.67	14.28	-	-	-	64.48
TOTAL INITIATIVE 2			ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF			-	-	-	-	-	-	-
LF			-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-
OF			-	-	-	-	-	-	-
FF			-	-	-	-	-	-	-
OF NL			-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-
TF			-	-	-	-	-	-	-
POS			-	-	-	-	-	-	-
FTE			-	-	-	-	-	-	-
TOTAL INITIATIVE 3			ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF			34,377	-	-	-	-	-	34,377
LF			-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-
OF			-	-	-	-	-	467,560	467,560
FF			34,370	-	-	-	-	267,544	301,914
OF NL			-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-
TF			68,747	-	-	-	-	735,104	803,851
POS			-	-	-	-	-	4	4
FTE			-	-	-	-	-	3.00	3.00
TOTAL INITIATIVE 4			ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF			534,828	54,465,172	-	-	-	-	55,000,000
LF			-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-
OF			-	-	-	-	-	-	-
FF			-	24,110,544	-	-	-	-	24,110,544
OF NL			-	-	-	-	-	-	-
FF NL			-	-	-	-	-	-	-
TF			534,828	78,575,716	-	-	-	-	79,110,544
POS			-	-	-	-	-	-	-
FTE			-	-	-	-	-	-	-
TOTAL INITIATIVE 5			ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF			-	-	-	-	-	-	-
LF			-	-	-	-	-	-	-
TTX			-	-	-	-	-	-	-
OF			-	-	-	-	-	-	-
FF			-	-	-	-	-	-	-

OF NL				-	-	-	-	-	-	-
FF NL				-	-	-	-	-	-	-
TF				-	-	-	-	-	-	-
POS				-	-	-	-	-	-	-
FTE				-	-	-	-	-	-	-
<b>TOTAL INITIATIVE 6</b>				<b>ASD</b>	<b>CAF</b>	<b>DMAP</b>	<b>AMH</b>	<b>PHD</b>	<b>SPD</b>	<b>TOTAL</b>
GF				124,698	-	-	-	1,875,302	-	2,000,000
LF				-	-	-	-	-	-	-
TTX				-	-	-	-	-	-	-
OF				1,962,489	-	-	-	2,203,000	-	4,165,489
FF				(61,983)	-	-	-	(876,047)	-	(938,030)
OF NL				-	-	-	-	-	-	-
FF NL				-	-	-	-	-	-	-
TF				2,025,204	-	-	-	3,202,255	-	5,227,459
POS				-	-	-	-	17	-	17
FTE				-	-	-	-	13.07	-	13.07
<b>TOTAL INITIATIVE 7</b>				<b>ASD</b>	<b>CAF</b>	<b>DMAP</b>	<b>AMH</b>	<b>PHD</b>	<b>SPD</b>	<b>TOTAL</b>
GF				-	-	-	-	-	-	-
LF				-	-	-	-	-	-	-
TTX				-	-	-	-	-	-	-
OF				-	-	-	-	-	-	-
FF				-	-	-	-	-	-	-
OF NL				-	-	-	-	-	-	-
FF NL				-	-	-	-	-	-	-
TF				-	-	-	-	-	-	-
POS				-	-	-	-	-	-	-
FTE				-	-	-	-	-	-	-
<b>TOTAL INITIATIVE 8</b>				<b>ASD</b>	<b>CAF</b>	<b>DMAP</b>	<b>AMH</b>	<b>PHD</b>	<b>SPD</b>	<b>TOTAL</b>
GF				21,103,620	-	-	35,226,621	-	-	56,330,241
LF				-	-	-	-	-	-	-
TTX				-	-	-	-	-	-	-
OF				48,573,971	-	-	279,696,578	-	-	328,270,549
FF				29,532,878	-	-	369,907	-	-	29,902,785
OF NL				-	-	-	-	-	-	-
FF NL				-	-	-	-	-	-	-
TF				99,210,469	-	-	315,293,106	-	-	414,503,575
POS				88	-	-	527	-	-	615
FTE				87.26	-	-	280.69	-	-	367.95
<b>TOTAL DHS INITIATIVES</b>				<b>ASD</b>	<b>CAF</b>	<b>DMAP</b>	<b>AMH</b>	<b>PHD</b>	<b>SPD</b>	<b>TOTAL</b>
GF				26,868,725	54,465,172	-	35,226,621	4,804,100	-	121,364,618
LF				-	-	-	-	-	-	-
TTX				-	-	100,000,000	-	7,000,000	-	107,000,000
OF				54,688,967	1,835,515	476,441,350	279,696,578	3,583,000	467,560	816,712,970
FF				35,390,878	25,541,058	914,912,774	369,907	(876,047)	267,544	975,606,114
OF NL				-	-	-	-	-	-	-
FF NL				-	-	-	-	-	-	-
TF				116,948,570	81,841,745	1,491,354,124	315,293,106	14,511,053	735,104	2,020,683,702
POS				117	26	15	527	17	4	706
FTE				113.79	23.67	14.28	280.69	13.07	3.00	448.50