

2009-11 Department of Human Services POP Matrix

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	1	101	Healthy Kids	3,862,756	1,657,736	74,910,011	-	-	-	80,430,503
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					97,093	177,779	17,577,362	-	-	-	17,852,234
FF					3,457,919	1,430,514	102,119,491	-	-	-	107,007,924
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					7,417,768	3,266,029	194,606,864	-	-	-	205,290,661
POS					18	26	9	-	-	-	53
FTE					17.50	23.67	9.00	-	-	-	50.17
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	1	111	Expansion of School Based Health Centers	-	-	-	-	1,380,000	-	1,380,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	1,380,000	-	1,380,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	2	121	Continuation of OHP Standard with GF	46,207	389,776	40,643,602	-	-	-	41,079,585
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					(46,207)	(389,798)	45,944	-	-	-	(390,061)
FF					-	22	73,425,276	-	-	-	73,425,298
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	114,114,822	-	-	-	114,114,822
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	2	131	Reinstate OHP Standard to Former Status	2,270,188	4,481,066	354,136,000	-	-	-	360,887,254
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					2,262,649	4,455,766	598,382,544	-	-	-	605,100,959
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					4,532,837	8,936,832	952,518,544	-	-	-	965,988,213
POS					24	71	4	-	-	-	99
FTE					24.00	69.32	3.52	-	-	-	96.84

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	2	151	Increase OHP Standard Benefit Package	40,082	-	14,144,115	-	-	-	14,184,197
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					40,060	-	23,965,727	-	-	-	24,005,787
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					80,142	-	38,109,842	-	-	-	38,189,984
POS					-	-	5	-	-	-	5
FTE					-	-	2.67	-	-	-	2.67
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	3	161	Prenatal Expansion Program	-	-	2,935,644	-	-	-	2,935,644
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	29,068,724	-	-	-	29,068,724
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	32,004,368	-	-	-	32,004,368
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	3	171	Increase FPL for PLMW from 185% to 200%	9,826	42,580	2,306,445	-	-	-	2,358,851
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					9,823	42,303	3,930,560	-	-	-	3,982,686
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					19,649	84,883	6,237,005	-	-	-	6,341,537
POS					-	1	-	-	-	-	1
FTE					-	0.78	-	-	-	-	0.78
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	3	181	Presumptive Eligibility for Pregnant Women	55,098	118,737	13,883,970	-	-	-	14,057,805
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					55,072	117,975	23,548,404	-	-	-	23,721,451
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					110,170	236,712	37,432,374	-	-	-	37,779,256
POS					-	3	3	-	-	-	6
FTE					-	2.16	2.00	-	-	-	4.16
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	4	191	Access to Breast & Cervical Cancer Program	5,853	-	1,584,147	-	5,442,671	-	7,032,671
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					15,052	-	4,534,615	-	99,030	-	4,648,697
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	6,118,762	-	5,541,701	-	11,681,368
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	0.88	-	0.88

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	5	351	Schoolbased Oral Health Program Sustainability	64,005	-	-	-	1,478,150	-	1,542,155
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					(27,548)	-	-	-	(363,984)	-	(391,532)
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					36,457	-	-	-	1,114,166	-	1,150,623
POS					-	-	-	-	2	-	2
FTE					-	-	-	-	1.38	-	1.38
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	169	OHFB Continuation and Health Policy Analysis	1,668,688	-	-	-	-	-	1,668,688
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					641,158	-	-	-	-	-	641,158
FF					1,281,071	-	-	-	-	-	1,281,071
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,590,917	-	-	-	-	-	3,590,917
POS					8	-	-	-	-	-	8
FTE					6.39	-	-	-	-	-	6.39
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	179	Integrated Health Homes & Healthy Communities	444,712	-	-	-	-	-	444,712
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					444,712	-	-	-	-	-	444,712
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					889,424	-	-	-	-	-	889,424
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	199	Clinical Improvement Assessment Project	421,880	-	-	-	-	-	421,880
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					188,978	-	-	-	-	-	188,978
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					610,858	-	-	-	-	-	610,858
POS					2	-	-	-	-	-	2
FTE					1.76	-	-	-	-	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	209	End of Life Care	683,100	-	-	-	-	-	683,100
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					306,900	-	-	-	-	-	306,900
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					990,000	-	-	-	-	-	990,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	251	Pay for Quality and Prevention Performance	-	-	9,741,926	-	-	-	9,741,926
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	17,626,115	-	-	-	17,626,115
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	27,368,041	-	-	-	27,368,041
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	261	Obesity Prevention and Education	71,202	-	-	-	4,832,083	-	4,903,285
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					71,202	-	-	-	4,832,083	-	4,903,285
POS					-	-	-	-	4	-	4
FTE					-	-	-	-	2.64	-	2.64
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	271	Collaborations for Community Health Pilots	309,628	-	-	-	9,932,090	-	10,241,718
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					309,628	-	-	-	9,932,090	-	10,241,718
POS					-	-	-	-	5	-	5
FTE					0.50	-	-	-	4.26	-	4.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	6	189	Improved Transparency in Healthcare Reporting	355,659	-	-	-	-	-	355,659
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					159,533	-	-	-	-	-	159,533
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					515,192	-	-	-	-	-	515,192
POS					1	-	-	-	-	-	1
FTE					0.88	-	-	-	-	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	7	219	Maximizing Electronic Health Record Adoption	5,520,000	-	-	-	-	-	5,520,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					2,480,000	-	-	-	-	-	2,480,000
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					8,000,000	-	-	-	-	-	8,000,000
POS					-	-	-	-	-	-	-

FTE				-	-	-	-	-	-
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	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	8	229	Healthcare Workforce Initiative	1,545,000	-	-	-	-	-	1,545,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					155,000	-	-	-	-	-	155,000
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,700,000	-	-	-	-	-	1,700,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	13	301	Reimbursement for DRG Hospitals	-	-	16,250,925	-	-	-	16,250,925
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	27,957,967	-	-	-	27,957,967
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	44,208,892	-	-	-	44,208,892
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	14	311	Wellness Initiative	40,619	-	-	561,844	-	-	602,463
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					40,619	-	-	561,844	-	-	602,463
POS					-	-	-	2	-	-	2
FTE					-	-	-	1.67	-	-	1.67
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	15	319	Mental & Physical Health Integration	174,419	-	-	-	-	-	174,419
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					7,241	-	-	-	-	-	7,241
FF					180,980	-	-	-	-	-	180,980
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					362,640	-	-	-	-	-	362,640
POS					1	-	-	-	-	-	1
FTE					0.88	-	-	-	-	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	16	299	Medicaid Program Integrity	611,521	-	-	-	-	-	611,521
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					607,731	-	-	-	-	-	607,731
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,219,252	-	-	-	-	-	1,219,252
POS					8	-	-	-	-	-	8
FTE					7.40	-	-	-	-	-	7.40

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1	17	341	FPEP Provider Rate Expansion	-	-	-	-	126,261	-	126,261
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	1,136,349	-	1,136,349
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	1,262,610	-	1,262,610
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
				TOTAL INITIATIVE 1	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	1				18,200,443	6,689,895	530,536,785	561,844	23,191,255	-	579,180,222
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					699,285	(212,019)	17,623,306	-	-	-	18,110,572
FF					11,617,932	6,046,580	904,559,423	-	871,395	-	923,095,330
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					30,517,660	12,524,456	1,452,719,514	561,844	24,062,650	-	1,520,386,124
POS					62	101	21	2	12	-	198
FTE					59.31	95.93	17.19	1.67	9.16	-	183.26

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	112	Expand MH Services for Young Adults	-	-	-	3,091,000	-	-	3,091,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	3,091,000	-	-	3,091,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	122	Crisis Services Component	-	-	-	23,821,938	-	-	23,821,938
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	23,821,938	-	-	23,821,938
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	132	Acute Care Component	22,689	-	-	14,087,574	-	-	14,110,263
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,689	-	-	14,087,574	-	-	14,110,263
POS					-	-	-	1	-	-	1
FTE					-	-	-	1.00	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	142	Case Management Component	-	-	-	19,590,560	-	-	19,590,560
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	19,590,560	-	-	19,590,560
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	152	Supported Employment Component	1,557,145	17,717,591	-	15,102,963	-	-	34,377,699
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,557,145	17,717,591	-	15,102,963	-	-	34,377,699
POS					-	88	-	1	-	-	89
FTE					-	55.44	-	1.00	-	-	56.44

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	162	Forensic Intensive Case Mgmt Component	-	-	-	8,272,188	-	-	8,272,188
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	8,272,188	-	-	8,272,188
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	182	Safe Affordable Permanent Housing Component	-	-	-	43,553,214	-	-	43,553,214
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	17,491,831	-	-	17,491,831
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	61,045,045	-	-	61,045,045
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	192	Transition Aged Youth Component	-	-	-	4,693,012	-	-	4,693,012
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	4,693,012	-	-	4,693,012
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	1	212	Spread among above components	-	-	-	13,548,376	-	-	13,548,376
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	1,387,800	-	-	1,387,800
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	14,936,176	-	-	14,936,176
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	242	Co-occurring Disorder Treatment for Youth	20,905	-	-	3,416,013	-	-	3,436,918
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	-	3,416,013	-	-	3,436,918
POS					-	-	-	1	-	-	1
FTE					-	-	-	0.88	-	-	0.88

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	252	Adult Co-occurring Disorder Services	-	-	-	4,300,000	-	-	4,300,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	4,300,000	-	-	4,300,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	262	Increased A&D Treat. Access-Underserved Pop	-	-	-	15,777,592	-	-	15,777,592
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	15,777,592	-	-	15,777,592
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	272	Addiction Services for Workers and Veterans	-	-	-	5,710,000	-	-	5,710,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	5,710,000	-	-	5,710,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	282	Forensic Addiction Services	19,121	-	-	11,719,325	-	-	11,738,446
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					19,121	-	-	11,719,325	-	-	11,738,446
POS					-	-	-	1	-	-	1
FTE					-	-	-	0.75	-	-	0.75
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	2	292	Medically Monitored Detoxification Services	-	-	-	10,046,716	-	-	10,046,716
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	10,046,716	-	-	10,046,716
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	312	Wraparound Training Centers for Excellence	-	-	-	963,350	-	-	963,350
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	963,350	-	-	963,350
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	332	System of Care Implementation-Wraparound	-	-	-	2,625,000	-	-	2,625,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	2,625,000	-	-	2,625,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	342	Training for Child & Family Team Facilitation	-	-	-	155,400	-	-	155,400
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	155,400	-	-	155,400
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	352	TeenScreen Collaboration with Public Health	-	-	-	1,000,000	-	-	1,000,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	1,000,000	-	-	1,000,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	362	Intensive School-Based Mental Health Services	-	-	1,117,166	-	-	-	1,117,166
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	1,903,834	-	-	-	1,903,834
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	3,021,000	-	-	-	3,021,000
POS					-	-	-	-	-	-	-

FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	2	3	372	Child Telepsychiatry with Primary Care M.D.s	-	-	-	-	-	-	-
GF					-	-	-	1,901,250	-	-	1,901,250
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	1,901,250	-	-	1,901,250
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	3	382	Flexible Funding Pool	-	-	-	2,226,000	-	-	2,226,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	2,226,000	-	-	2,226,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	4	392	Peer Delivered Recovery & Family Support Svcs	7,137	-	-	8,431,286	-	-	8,438,423
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	2,841,308	-	-	2,841,308
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					7,137	-	-	11,272,594	-	-	11,279,731
POS					-	-	-	-	-	-	-
FTE					-	-	-	0.50	-	-	0.50
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	4	202	Integrated Office of Consumer Advocacy	41,810	-	-	2,070,949	-	-	2,112,759
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	2,070,949	-	-	2,112,759
POS					-	-	-	2	-	-	2
FTE					-	-	-	1.76	-	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2	5	402	Evidence-Based Practice Workforce Development	41,810	-	-	2,338,755	-	-	2,380,565
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	2,338,755	-	-	2,380,565
POS					-	-	-	2	-	-	2

FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
					-	-	-	1.76	-	-	1.76
	2	6	412	Training additional child psychiatrists							
GF					-	-	-	1,560,000	-	-	1,560,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	1,560,000	-	-	1,560,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #			TOTAL INITIATIVE 2	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	2				1,710,617	17,717,591	1,117,166	220,002,461	-	-	240,547,835
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	1,903,834	21,720,939	-	-	23,624,773
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,710,617	17,717,591	3,021,000	241,723,400	-	-	264,172,608
POS					-	88	-	8	-	-	96
FTE					-	55.44	-	7.65	-	-	63.09

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	1	103	Community Based Care Rate Restructure	1,527,888	-	-	-	-	46,205,424	47,733,312
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,517,244	-	-	-	-	78,741,643	80,258,887
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,045,132	-	-	-	-	124,947,067	127,992,199
POS					-	18	-	-	-	-	18
FTE					11.65	-	-	-	-	-	11.65
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	2	113	Voc Rehab Case Service Dollars	-	19,450,440	-	-	-	-	19,450,440
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	19,450,440	-	-	-	-	19,450,440
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	3	123	Improving Quality of Long Term Care	188,172	-	-	-	-	682,411	870,583
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	301,925	301,925
FF					188,118	-	-	-	-	1,563,964	1,752,082
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					376,290	-	-	-	-	2,548,300	2,924,590
POS					-	-	-	-	-	18	18
FTE					-	-	-	-	-	15.84	15.84
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	4	133	Aging and Disabilities Resource Connections	41,810	-	-	-	-	10,314,061	10,355,871
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	-	-	10,314,061	10,355,871
POS					-	-	-	-	-	2	2
FTE					-	-	-	-	-	1.76	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	5	143	Expedited Trustee Fund Troubled Facilities	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	200,000	200,000
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	200,000	200,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	6	153	APS Program Quality Improvement	2,874,680	-	-	-	-	-	2,874,680
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					2,874,680	-	-	-	-	-	2,874,680
POS					15	-	-	-	-	-	15
FTE					11.25	-	-	-	-	-	11.25
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	6	269	Enhanced Quality Assurance & Abuse Prevention	651,405	-	-	1,148,599	-	-	1,800,004
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					647,186	-	-	-	-	-	647,186
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,298,591	-	-	1,148,599	-	-	2,447,190
POS					9	-	-	1	-	-	10
FTE					7.92	-	-	0.88	-	-	8.80
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	7	173	MH & Addiction Services to Older Oregonians	-	-	-	2,075,000	-	-	2,075,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	1,175,000	-	-	1,175,000
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	3,250,000	-	-	3,250,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	8	183	Adult Foster Home Training	31,362	-	-	-	-	325,240	356,602
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					31,353	-	-	-	-	323,972	355,325
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					62,715	-	-	-	-	649,212	711,927
POS					-	-	-	-	-	3	3
FTE					-	-	-	-	-	2.64	2.64
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	9	193	Voc Rehab Enhancing Employment Outcomes	-	250,000	-	-	-	-	250,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	250,000	-	-	-	-	250,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	10	203	Voc Rehab Work Incentive Network	22,689	1,663,612	-	-	-	-	1,686,301
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,689	1,663,612	-	-	-	-	1,686,301
POS					-	1	-	-	-	-	1
FTE					-	1.00	-	-	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	11	213	1915 (i) State Plan Option Amendment	816,200	-	-	-	-	8,983,011	9,799,211
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					812,134	-	-	-	-	14,385,567	15,197,701
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,628,334	-	-	-	-	23,368,578	24,996,912
POS					9	-	-	-	-	23	32
FTE					4.54	-	-	-	-	20.24	24.78
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	12	223	Transfer AAA 95% Equity	-	-	-	-	-	3,750,000	3,750,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	3,750,000	3,750,000
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	7,500,000	7,500,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	13	233	Certified Nursing Assistant Staff	-	-	-	-	-	3,430,000	3,430,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	5,840,000	5,840,000
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	9,270,000	9,270,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	14	243	Voc Rehab State Independent Living Council	-	559,840	-	-	-	-	559,840
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	559,840	-	-	-	-	559,840
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	15	253	Autism Training and Coordination	28,686	-	-	-	-	163,356	192,042
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					28,676	-	-	-	-	162,140	190,816
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					57,362	-	-	-	-	325,496	382,858
POS					-	-	-	-	-	3	3
FTE					-	-	-	-	-	2.26	2.26
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	16	263	Traumatic Brain Injury Supports	20,905	-	-	-	-	129,701	150,606
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	-	-	-	129,701	150,606
POS					-	-	-	-	-	1	1
FTE					-	-	-	-	-	0.88	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	17	273	DD Family Support Network	-	-	-	-	-	1,250,000	1,250,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	1,250,000	1,250,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	18	283	DD Adult Foster Home Licensing	126,048	-	-	-	-	723,260	849,308
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					126,012	-	-	-	-	717,981	843,993
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					252,060	-	-	-	-	1,441,241	1,693,301
POS					-	-	-	-	-	12	12
FTE					-	-	-	-	-	10.56	10.56
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	19	293	General Assistance Program	632,770	-	10,185,728	-	-	7,426,516	18,245,014
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					213,306	-	17,268,934	-	-	-	17,482,240
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					846,076	-	27,454,662	-	-	7,426,516	35,727,254
POS					6	-	2	-	-	20	28
FTE					1.81	-	1.76	-	-	17.60	21.17

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	20	303	SPD Field Training	84,032	-	-	-	-	516,857	600,889
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					84,008	-	-	-	-	513,016	597,024
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					168,040	-	-	-	-	1,029,873	1,197,913
POS					-	-	-	-	-	8	8
FTE					-	-	-	-	-	7.04	7.04
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	21	313	Long Term Care Workforce Initiative	20,908	-	-	-	-	119,814	140,722
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					20,902	-	-	-	-	118,941	139,843
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	-	-	238,755	280,565
POS					-	-	-	-	-	2	2
FTE					-	-	-	-	-	1.76	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	22	323	Oregon Project Independence Modernization	-	-	-	-	-	8,713,644	8,713,644
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	8,713,644	8,713,644
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3	23	333	Amyotrophic Lateral Sclerosis (ALS) Services	-	-	-	-	-	1,000,000	1,000,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	1,000,000	1,000,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	TOTAL INITIATIVE 3	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	3				7,067,555	21,923,892	10,185,728	3,223,599	-	93,733,295	136,134,069
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					3,668,939	-	17,268,934	1,175,000	-	106,117,224	128,230,097
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					10,736,494	21,923,892	27,454,662	4,398,599	-	200,352,444	264,866,091
POS					57	1	2	1	-	92	153
FTE					37.17	1.00	1.76	0.88	-	80.58	121.39

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	1	104	Day Care Services for Foster Children	162,835	5,270,118	-	-	-	-	5,432,953
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					159,803	4,200,959	-	-	-	-	4,360,762
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					322,638	9,471,077	-	-	-	-	9,793,715
POS					2	7	-	-	-	-	9
FTE					1.26	4.66	-	-	-	-	5.92
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	2	279	Children's Care Provider Investigation & Trng	429,809	-	-	-	-	-	429,809
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					427,041	-	-	-	-	-	427,041
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					856,850	-	-	-	-	-	856,850
POS					6	-	-	-	-	-	6
FTE					5.28	-	-	-	-	-	5.28
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	3	124	CW task force - Racial Disproportionality	31,362	186,588	-	-	-	-	217,950
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					31,353	185,217	-	-	-	-	216,570
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					62,715	371,805	-	-	-	-	434,520
POS					-	3	-	-	-	-	3
FTE					-	2.64	-	-	-	-	2.64
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	4	154	MH System Improvement for Children in CW	22,689	-	2,802,250	928,567	-	-	3,753,506
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	4,775,494	-	-	-	4,775,494
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,689	-	7,577,744	928,567	-	-	8,529,000
POS					-	-	-	1	-	-	1
FTE					-	-	-	1.00	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	5	164	Public Health Nurse Home Visiting	77,411	-	-	-	6,070,702	-	6,148,113
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					77,411	-	-	-	6,070,702	-	6,148,113
POS					-	-	-	-	4	-	4

FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
					-	-	-	-	3.08	-	3.08
GF	4	6	174	Domestic Violence Advocates	1,499,138	10,727,991	-	-	-	-	12,227,129
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,499,138	10,727,991	-	-	-	-	12,227,129
POS					-	1	-	-	-	-	1
FTE					-	0.75	-	-	-	-	0.75
GF	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	7	184	CAF 070 Revenue Shortfall	534,828	91,913,039	-	-	-	-	92,447,867
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					534,828	91,913,039	-	-	-	-	92,447,867
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
GF	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	8	194	Residential Treatment for CW Parents	-	-	-	2,784,610	-	-	2,784,610
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	954,517	-	-	954,517
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	3,739,127	-	-	3,739,127
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
GF	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	9	204	Behavior Interventions for Children (CPS)	-	-	-	5,668,000	-	-	5,668,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	5,668,000	-	-	5,668,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
GF	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	11	224	Enhanced Visitation for Foster Children	-	1,996,995	-	-	-	-	1,996,995
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	1,075,305	-	-	-	-	1,075,305
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	3,072,300	-	-	-	-	3,072,300
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	12	234	CIRTCoordinator & Employee CPS Assessments	84,020	723,404	-	-	-	-	807,424
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					84,020	723,404	-	-	-	-	807,424
POS					-	4	-	-	-	-	4
FTE					-	3.52	-	-	-	-	3.52
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	13	244	Shaken Babies Syndrome	29,392	-	-	-	439,756	-	469,148
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					29,392	-	-	-	439,756	-	469,148
POS					-	-	-	-	2	-	2
FTE					-	-	-	-	0.88	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	14	254	Fund State PH Dental Director	11,346	-	-	-	149,417	-	160,763
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					11,343	-	-	-	148,088	-	159,431
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,689	-	-	-	297,505	-	320,194
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	1.00	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	15	264	Juvenile Fitness to Proceed	19,121	-	-	731,236	-	-	750,357
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					19,121	-	-	731,236	-	-	750,357
POS					-	-	-	1	-	-	1
FTE					-	-	-	0.75	-	-	0.75
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	16	274	Child Care Consultation Program	70,280	-	-	-	3,704,250	-	3,774,530
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					(6,887)	-	-	-	(125,100)	-	(131,987)
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					63,393	-	-	-	3,579,150	-	3,642,543
POS					-	-	-	-	3	-	3
FTE					-	-	-	-	2.70	-	2.70

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	16	284	Mental Health Consultation in EC Settings	97,982	-	-	2,056,748	-	-	2,154,730
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					97,982	-	-	2,056,748	-	-	2,154,730
POS					-	-	-	5	-	-	5
FTE					-	-	-	3.94	-	-	3.94
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	17	294	A Safe Place for Newborns	11,555	-	-	-	72,655	-	84,210
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					11,555	-	-	-	72,655	-	84,210
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	0.22	-	0.22
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	18	304	SNAC General Apps Adoption Services	-	1,037,108	-	-	-	-	1,037,108
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	635,647	-	-	-	-	635,647
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	1,672,755	-	-	-	-	1,672,755
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4	19	314	JRP SchoolWorks	-	818,196	-	-	-	-	818,196
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	818,196	-	-	-	-	818,196
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #			TOTAL INITIATIVE 4	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	4				3,081,768	112,673,439	2,802,250	12,169,161	10,436,780	-	141,163,398
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					(6,887)	-	-	-	(125,100)	-	(131,987)
FF					629,540	6,097,128	4,775,494	954,517	148,088	-	12,604,767
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,704,421	118,770,567	7,577,744	13,123,678	10,459,768	-	153,636,178
POS					8	15	-	7	11	-	41
FTE					6.54	11.57	-	5.69	7.88	-	31.68

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	1	105	TANF Benefit Adj-Changing Income Eligibility	907,849	14,108,333	4,519,063	-	-	-	19,535,245
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	7,691,162	-	-	-	7,691,162
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					907,849	14,108,333	12,210,225	-	-	-	27,226,407
POS					-	43	-	-	-	-	43
FTE					-	29.32	-	-	-	-	29.32
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	1	115	TANF Benefit Adj-Modify Benefits for TANF/DV	-	11,713,103	-	-	-	-	11,713,103
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	11,713,103	-	-	-	-	11,713,103
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	1	125	TANF Benefit Adj-Change Elig Pregnant Women	-	8,002,001	-	-	-	-	8,002,001
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	8,002,001	-	-	-	-	8,002,001
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	2	135	TANF Deprivation	54,591	1,271,705	651,933	-	-	-	1,978,229
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					17,332	-	1,066,917	-	-	-	1,084,249
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					71,923	1,271,705	1,718,850	-	-	-	3,062,478
POS					-	3	2	-	-	-	5
FTE					-	0.82	1.25	-	-	-	2.07
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	3	145	Supplemental Nutrition Assistance Program	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	-	-
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	3	155	Extend the Food Stamp TBA Program	38,252	6,891,745	-	-	-	-	6,929,997
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					38,232	166,550	-	-	-	-	204,782
OF NL					-	-	-	-	-	-	-
FF NL					-	668,618	-	-	-	-	668,618
TF					76,484	7,726,913	-	-	-	-	7,803,397
POS					-	4	-	-	-	-	4
FTE					-	3.00	-	-	-	-	3.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5	4	165	Expand the State Family Pre-SSI/SSDI Program	554,509	3,877,426	-	-	-	-	4,431,935
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					554,509	3,877,426	-	-	-	-	4,431,935
POS					-	29	-	-	-	-	29
FTE					-	21.75	-	-	-	-	21.75
	Init #	Element #	POP #	TOTAL INITIATIVE 5	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	5				1,555,201	45,864,313	5,170,996	-	-	-	52,590,510
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					55,564	166,550	8,758,079	-	-	-	8,980,193
OF NL					-	-	-	-	-	-	-
FF NL					-	668,618	-	-	-	-	668,618
TF					1,610,765	46,699,481	13,929,075	-	-	-	62,239,321
POS					-	79	2	-	-	-	81
FTE					-	54.89	1.25	-	-	-	56.14

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	1	106	Restructuring of Family Based Services & SOC	126,030	48,265,798	-	-	-	-	48,391,828
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					126,030	48,265,798	-	-	-	-	48,391,828
POS					-	-	-	-	-	-	7
FTE					-	6.16	-	-	-	-	6.16
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	1	116	Child Welfare Reunification Program	42,545	311,095	-	-	-	-	353,640
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					70,900	513,095	-	-	-	-	583,995
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					113,445	824,190	-	-	-	-	937,635
POS					-	-	-	-	-	-	5
FTE					-	5.00	-	-	-	-	5.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	1	126	Relative Search & Reconnecting Families	31,360	176,400	-	-	-	-	207,760
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					52,260	291,156	-	-	-	-	343,416
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					83,620	467,556	-	-	-	-	551,176
POS					-	-	-	-	-	-	4
FTE					-	3.52	-	-	-	-	3.52
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	1	136	Respite Care for Foster Parents	504,367	5,407,864	-	-	-	-	5,912,231
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					504,367	5,407,864	-	-	-	-	5,912,231
POS					-	-	-	-	-	-	6
FTE					3.02	1.76	-	-	-	-	4.78
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	1	146	Expanding Family Support and Connections	42,010	4,799,451	-	-	-	-	4,841,461
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					42,010	4,799,451	-	-	-	-	4,841,461
POS					-	-	-	-	-	-	2
FTE					-	1.76	-	-	-	-	1.76

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	2	156	Local Public Health System Improvement	208,318	-	-	-	26,862,026	-	27,070,344
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					(61,983)	-	-	-	(876,047)	-	(938,030)
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					146,335	-	-	-	25,985,979	-	26,132,314
POS					-	-	-	-	7	-	7
FTE					-	-	-	-	6.16	-	6.16
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	3	166	Environmental Public Health Core Capacity	1,143,566	-	-	-	7,374,835	-	8,518,401
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,143,566	-	-	-	7,374,835	-	8,518,401
POS					-	-	-	-	55	-	55
FTE					-	-	-	-	47.96	-	47.96
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	4	196	Youth Services Expansion	104,525	6,663,170	-	-	250,730	-	7,018,425
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					104,525	6,663,170	-	-	250,730	-	7,018,425
POS					-	3	-	-	2	-	5
FTE					-	2.64	-	-	1.76	-	4.40
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	5	206	EMS/TS Ambulance Database	41,810	-	-	-	341,956	-	383,766
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	-	341,956	-	383,766
POS					-	-	-	-	2	-	2
FTE					-	-	-	-	1.76	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	5	216	EMS/TS Preparedness Planning	20,905	-	-	-	139,875	-	160,780
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	-	-	139,875	-	160,780
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	0.88	-	0.88

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	5	226	EMS/TS Emergency Care Provider Liability	-	-	-	-	10,000	-	10,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	10,000	-	10,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	5	236	EMS/TS Reconstruction	62,715	-	-	-	405,162	-	467,877
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					32,954	-	-	-	78,507	-	111,461
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					95,669	-	-	-	483,669	-	579,338
POS					-	-	-	-	6	-	6
FTE					-	-	-	-	3.18	-	3.18
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	6	246	Birth Anomalies Registry	50,297	-	-	-	485,670	-	535,967
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					50,297	-	-	-	485,670	-	535,967
POS					-	-	-	-	3	-	3
FTE					-	-	-	-	1.76	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	7	256	Suicide Prevention Across the Lifespan	229,955	-	-	-	1,676,816	-	1,906,771
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					229,955	-	-	-	1,676,816	-	1,906,771
POS					-	-	-	-	11	-	11
FTE					-	-	-	-	9.68	-	9.68
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	8	266	Comprehensive Prevention Strategies	76,484	-	-	12,947,300	-	-	13,023,784
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					76,484	-	-	12,947,300	-	-	13,023,784
POS					-	-	-	4	-	-	4
FTE					-	-	-	3.00	-	-	3.00

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	9	276	HCV Testing	33,031	-	-	-	598,952	-	631,983
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					33,031	-	-	-	598,952	-	631,983
POS					-	-	-	-	2	-	2
FTE					-	-	-	-	1.14	-	1.14
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	10	286	Child Fatality Review	93,320	-	-	-	724,256	-	817,576
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					(9,700)	-	-	-	(22,057)	-	(31,757)
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					83,620	-	-	-	702,199	-	785,819
POS					-	-	-	-	4	-	4
FTE					-	-	-	-	3.52	-	3.52
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	10	306	Healthy Teen Survey	63,707	-	-	-	868,593	-	932,300
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					(33,544)	-	-	-	(159,166)	-	(192,710)
FF					(9,258)	-	-	-	(59,507)	-	(68,765)
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	-	-	649,920	-	670,825
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	0.88	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	11	316	Health Care Facility Inspections & Oversight	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					95,605	-	-	-	588,459	-	684,064
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					95,605	-	-	-	588,459	-	684,064
POS					-	-	-	-	5	-	5
FTE					-	-	-	-	3.75	-	3.75
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	11	326	Hospice Agency Licensing & Regulatory Oversight	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					12,412	-	-	-	46,820	-	59,232
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					12,412	-	-	-	46,820	-	59,232
POS					-	-	-	-	1	-	1
FTE					-	-	-	-	0.28	-	0.28

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	12	336	Expansion of Post Adoption Support	-	210,000	-	-	-	-	210,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	210,000	-	-	-	-	210,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	13	346	Admin of EPA Lead-Based Paint Renovation	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					71,202	-	-	-	364,690	-	435,892
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					71,202	-	-	-	364,690	-	435,892
POS					-	-	-	-	4	-	4
FTE					-	-	-	-	2.64	-	2.64
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	14	356	Public Health Lab Fee Increase	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					1,783,270	-	-	-	81,600	-	1,864,870
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,783,270	-	-	-	81,600	-	1,864,870
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6	14	376	SB333 Fee Increase	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	870,991	-	870,991
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	870,991	-	870,991
POS					-	-	-	-	4	-	4
FTE					-	-	-	-	3.76	-	3.76
	Init #			TOTAL INITIATIVE 6	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	6				2,874,945	65,833,778	-	12,947,300	39,738,871	-	121,394,894
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					1,961,899	-	-	-	1,871,901	-	3,833,800
FF					42,219	804,251	-	-	(957,611)	-	(111,141)
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					4,879,063	66,638,029	-	12,947,300	40,653,161	-	125,117,553
POS					4	23	-	4	108	-	139
FTE					3.02	20.84	-	3.00	89.11	-	115.97

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	1	107	Provider Rate Increase - Foster Parents	-	7,352,943	-	-	-	-	7,352,943
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	1,403,505	-	-	-	-	1,403,505
FF					-	5,382,304	-	-	-	-	5,382,304
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	14,138,752	-	-	-	-	14,138,752
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	1	117	Provider Rate Increase - (SNAC)	-	285,849	-	-	-	-	285,849
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	175,198	-	-	-	-	175,198
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	461,047	-	-	-	-	461,047
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	1	127	Provider Rate Increase - BRS	-	7,544,602	-	-	-	-	7,544,602
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	306,672	-	-	-	-	306,672
FF					-	495,098	-	-	-	-	495,098
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	8,346,372	-	-	-	-	8,346,372
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	1	137	Provider Rate Increase - (NWRA/ORPARC)	-	92,253	-	-	-	-	92,253
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	92,253	-	-	-	-	92,253
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	2	147	Secure Treatment for Youth and Young Adults	-	-	-	5,621,654	-	-	5,621,654
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	1,270,483	-	-	1,270,483
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	6,892,137	-	-	6,892,137
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	3	309	Lifespan Respite	399,011	-	-	-	-	-	399,011
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					399,011	-	-	-	-	-	399,011
POS					1	-	-	-	-	-	1
FTE					1.00	-	-	-	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	4	167	Expand ongoing ERDC eligibility to 250% FPL	-	6,114,340	-	-	-	-	6,114,340
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	6,114,340	-	-	-	-	6,114,340
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	4	177	Expand age limit for ERDC through age 12	-	1,241,057	-	-	-	-	1,241,057
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	1,241,057	-	-	-	-	1,241,057
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	4	187	Base DHS Max Rates on 2008 Market Rate Study	98,957	11,333,916	-	-	-	-	11,432,873
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					98,957	11,333,916	-	-	-	-	11,432,873
POS					-	7	-	-	-	-	7
FTE					-	2.80	-	-	-	-	2.80
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	4	197	Mandate orientation for exempt providers	-	472,315	-	-	-	-	472,315
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	472,315	-	-	-	-	472,315
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	5	207	Adol. A&D Residential Treatment Rate Increase	-	-	-	1,642,398	-	-	1,642,398
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	2,798,915	-	-	2,798,915
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	4,441,313	-	-	4,441,313
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	6	217	Alcohol and Drug Residential Rate Increase	-	-	-	4,734,024	-	-	4,734,024
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	2,878,416	-	-	2,878,416
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	7,612,440	-	-	7,612,440
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	7	227	Treatment Access for Oregon Tribes	22,689	-	-	3,764,838	-	-	3,787,527
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,689	-	-	3,764,838	-	-	3,787,527
POS					-	-	-	1	-	-	1
FTE					-	-	-	1.00	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	7	237	Culturally Specific Mental Health Services	20,905	-	-	2,903,701	-	-	2,924,606
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					20,905	-	-	2,903,701	-	-	2,924,606
POS					-	-	-	1	-	-	1
FTE					-	-	-	0.88	-	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	7	247	A&D Res. Treatment: Deaf/Hearing Impaired	-	-	-	511,000	-	-	511,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	511,000	-	-	511,000
POS					-	-	-	-	-	-	-

FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	7	7	257	Improved Trans Svc - Clients w/ Lmtd English	41,816	195,012	-	-	-	-	236,828
GF											
LF											
TTX											
OF											
FF					41,804	193,772	-	-	-	-	235,576
OF NL											
FF NL											
TF					83,620	388,784	-	-	-	-	472,404
POS						4	-	-	-	-	4
FTE						3.52	-	-	-	-	3.52
FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	7	8	267	Oregon Alliance Rate	-	-	14,052,400	-	-	-	14,052,400
GF											
LF											
TTX											
OF											
FF							23,947,600	-	-	-	23,947,600
OF NL											
FF NL											
TF							38,000,000	-	-	-	38,000,000
POS											
FTE											
FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	7	9	277	Reimbursement to FFS Providers	-	-	1,393,979	-	-	-	1,393,979
GF											
LF											
TTX											
OF											
FF							2,422,073	-	-	-	2,422,073
OF NL											
FF NL											
TF							3,816,052	-	-	-	3,816,052
POS											
FTE											
FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	7	10	287	Home Health Provider Reimbursement	-	-	589,291	-	-	-	589,291
GF											
LF											
TTX											
OF											
FF							1,004,249	-	-	-	1,004,249
OF NL											
FF NL											
TF							1,593,540	-	-	-	1,593,540
POS											
FTE											
FTE	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
	7	11	297	Reduce Seclusion & Restraint in Acute Care	-	-	-	175,000	-	-	175,000
GF											
LF											
TTX											
OF											
FF											
OF NL											
FF NL											
TF								175,000	-	-	175,000
POS											
FTE											

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	12	307	Expedite Payments to FQHCs & RHCs	22,692	-	7,342,504	-	-	-	7,365,196
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					22,686	-	12,410,530	-	-	-	12,433,216
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					45,378	-	19,753,034	-	-	-	19,798,412
POS					-	-	2	-	-	-	2
FTE					-	-	2.00	-	-	-	2.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	13	317	MCO Capitation Increase/Primary Care	-	-	30,727,958	-	-	-	30,727,958
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	54,656,723	-	-	-	54,656,723
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	85,384,681	-	-	-	85,384,681
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7	14	222	Afro-Centric Mental Health Roll-Up	-	-	-	1,000,000	-	-	1,000,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	1,000,000	-	-	1,000,000
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	TOTAL INITIATIVE 7	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	7				606,070	34,632,287	54,106,132	20,352,615	-	-	109,697,104
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	1,710,177	-	-	-	-	1,710,177
FF					64,490	6,246,372	94,441,175	6,947,814	-	-	107,699,851
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					670,560	42,588,836	148,547,307	27,300,429	-	-	219,107,132
POS					1	11	2	2	-	-	16
FTE					1.00	6.32	2.00	1.88	-	-	11.20

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	108	Implementation of Self Suff Workload Model	2,044,733	9,776,725	-	-	-	-	11,821,458
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,854,512	8,727,167	-	-	-	-	10,581,679
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,899,245	18,503,892	-	-	-	-	22,403,137
POS					-	185	-	-	-	-	185
FTE					-	162.80	-	-	-	-	162.80
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	118	SPD Workload/Staffing Model	923,219	-	-	-	-	12,089,154	13,012,373
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					691,966	-	-	-	-	8,256,362	8,948,328
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,615,185	-	-	-	-	20,345,516	21,960,701
POS					-	-	-	-	-	77	77
FTE					-	-	-	-	-	67.76	67.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	128	Improved Efficiency - Self Suff Admin Hearing	41,816	247,401	-	-	-	-	289,217
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					41,804	245,582	-	-	-	-	287,386
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					83,620	492,983	-	-	-	-	576,603
POS					-	4	-	-	-	-	4
FTE					-	3.52	-	-	-	-	3.52
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	138	Stabilization & Equal - Field Mgt Structure	-	1,055,227	-	-	-	-	1,055,227
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	90,661	-	-	-	-	90,661
FF					-	1,016,196	-	-	-	-	1,016,196
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	2,162,084	-	-	-	-	2,162,084
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	148	Implementation of CW workload model	4,627,060	26,728,687	-	-	-	-	31,355,747
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					4,625,743	26,550,200	-	-	-	-	31,175,943
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					9,252,803	53,278,887	-	-	-	-	62,531,690
POS					-	439	-	-	-	-	439
FTE					-	386.32	-	-	-	-	386.32

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	158	Infrastructure Improvements - Off. of Fld Ops	31,512	233,070	-	-	-	-	264,582
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					31,503	231,219	-	-	-	-	262,722
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					63,015	464,289	-	-	-	-	527,304
POS					-	3	-	-	-	-	3
FTE					-	2.64	-	-	-	-	2.64
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	168	Voc Rehab Workload Staffing Model Change	462,110	2,443,868	-	-	-	-	2,905,978
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					462,110	2,443,868	-	-	-	-	2,905,978
POS					-	22	-	-	-	-	22
FTE					-	19.36	-	-	-	-	19.36
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	1	178	Expansion of Legal Services in Child Welfare	1,207,960	6,385,214	-	-	-	-	7,593,174
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,207,615	6,340,325	-	-	-	-	7,547,940
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					2,415,575	12,725,539	-	-	-	-	15,141,114
POS					-	115	-	-	-	-	115
FTE					-	101.20	-	-	-	-	101.20
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	2	188	Patient Treatment and Safety Improvements	6,946,979	-	-	99,890,622	-	-	106,837,601
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	428,426	-	-	428,426
FF					-	-	-	271,920	-	-	271,920
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					6,946,979	-	-	100,590,968	-	-	107,537,947
POS					21	-	-	734	-	-	755
FTE					21.00	-	-	633.40	-	-	654.40
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	2	198	Strategic Planning	-	-	-	23,866,838	-	-	23,866,838
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	106,678	-	-	106,678
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	23,973,516	-	-	23,973,516
POS					-	-	-	261	-	-	261
FTE					-	-	-	183.98	-	-	183.98

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	3	239	Employment Screening for Abuse-Neglect HB2175	813,747	-	-	-	-	-	813,747
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					33,786	-	-	-	-	-	33,786
FF					844,519	-	-	-	-	-	844,519
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,692,052	-	-	-	-	-	1,692,052
POS					-	8	-	-	-	-	8
FTE					6.66	-	-	-	-	-	6.66
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	218	Training and Program Integrity	53,162	356,018	-	-	-	-	409,180
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					53,147	353,276	-	-	-	-	406,423
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					106,309	709,294	-	-	-	-	815,603
POS					-	5	-	-	-	-	5
FTE					-	4.52	-	-	-	-	4.52
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	228	Foster Care Medical Oversight Program	288,457	2,026,128	-	-	-	-	2,314,585
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					480,659	3,342,221	-	-	-	-	3,822,880
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					769,116	5,368,349	-	-	-	-	6,137,465
POS					-	34	-	-	-	-	34
FTE					-	33.60	-	-	-	-	33.60
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	238	Residential Treatments Licensing Coordinators	20,908	139,676	-	-	-	-	160,584
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					20,902	138,600	-	-	-	-	159,502
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	278,276	-	-	-	-	320,086
POS					-	2	-	-	-	-	2
FTE					-	1.76	-	-	-	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	248	Program Integrity and Training - Accuracy	242,226	1,588,470	-	-	-	-	1,830,696
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					242,157	1,576,310	-	-	-	-	1,818,467
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					484,383	3,164,780	-	-	-	-	3,649,163
POS					-	23	-	-	-	-	23

FTE				-	20.48	-	-	-	-	20.48
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	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	258	Rate Redesign Compliance	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX				NO COST due to Transformation Initiatives	-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	-	-	-	-	-	-
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	4	368	Enhanced Training for Staff - PSU contract	-	1,144,002	-	-	-	-	1,144,002
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	1,144,002	-	-	-	-	1,144,002
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					-	2,288,004	-	-	-	-	2,288,004
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	5	129	Electronic Document Storage Capacity	1,495,104	-	-	-	-	-	1,495,104
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,432,017	-	-	-	-	-	1,432,017
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					2,927,121	-	-	-	-	-	2,927,121
POS					8	-	-	-	-	-	8
FTE					7.04	-	-	-	-	-	7.04
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	5	289	Document Management Stability	3,466,072	-	-	-	-	-	3,466,072
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					3,310,703	-	-	-	-	-	3,310,703
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					6,776,775	-	-	-	-	-	6,776,775
POS					56	-	-	-	-	-	56
FTE					56.00	-	-	-	-	-	56.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	6	288	Oregon Health Plan Ombudsman	195,139	-	326,040	-	-	-	521,179
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					194,250	-	326,044	-	-	-	520,294
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					389,389	-	652,084	-	-	-	1,041,473
POS					2	-	7	-	-	-	9
FTE					1.50	-	5.00	-	-	-	6.50

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	7	259	Volunteer Program	5,083,173	-	-	-	-	-	5,083,173
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					5,083,173	-	-	-	-	-	5,083,173
POS					32	-	-	-	-	-	32
FTE					32.00	-	-	-	-	-	32.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	8	298	Expand Hospital EHR to Community Tx System	22,789	-	-	9,863,071	-	-	9,885,860
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					22,789	-	-	9,863,071	-	-	9,885,860
POS					-	-	-	1	-	-	1
FTE					-	-	-	1.00	-	-	1.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	9	308	OR-Kids Project	3,612,014	-	-	-	-	-	3,612,014
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					12,300,844	-	-	-	-	-	12,300,844
FF					14,375,995	-	-	-	-	-	14,375,995
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					30,288,853	-	-	-	-	-	30,288,853
POS					30	-	-	-	-	-	30
FTE					30.00	-	-	-	-	-	30.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	10	318	Program Support Staffing Needs	83,632	-	517,173	-	-	-	600,805
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					83,608	-	513,289	-	-	-	596,897
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					167,240	-	1,030,462	-	-	-	1,197,702
POS					-	-	8	-	-	-	8
FTE					-	-	7.04	-	-	-	7.04
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	11	328	CAF & PHD Systems Automation & Modernization	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					14,249,302	-	-	-	-	-	14,249,302
FF					7,011,301	-	-	-	-	-	7,011,301
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					21,260,603	-	-	-	-	-	21,260,603
POS					29.00	-	-	-	-	-	29
FTE					28.26	-	-	-	-	-	28.26

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	12	338	Safety & Oversight for AMH Service Providers	41,810	-	-	303,014	-	-	344,824
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					41,810	-	-	303,014	-	-	344,824
POS					-	-	-	2	-	-	2
FTE					-	-	-	1.76	-	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	13	348	MITA Assessment and Strategic Plan	182,035	-	-	-	-	-	182,035
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,617,965	-	-	-	-	-	1,617,965
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,800,000	-	-	-	-	-	1,800,000
POS					7	-	-	-	-	-	7
FTE					3.50	-	-	-	-	-	3.50
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	14	358	MMIS Business/Operations Staffing	22,513	-	183,938	-	-	-	206,451
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					67,529	-	542,961	-	-	-	610,490
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					90,042	-	726,899	-	-	-	816,941
POS					-	-	4	-	-	-	4
FTE					-	-	3.95	-	-	-	3.95
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	15	368	Ongoing Operations of Health Records Bank	43,355	-	668,806	-	-	-	712,161
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					43,330	-	666,346	-	-	-	709,676
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					86,685	-	1,335,152	-	-	-	1,421,837
POS					-	-	5	-	-	-	5
FTE					-	-	3.15	-	-	-	3.15
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	16	378	OSH Replacement Project Next Phase	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					17,590,073	-	-	279,200,000	-	-	296,790,073
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					17,590,073	-	-	279,200,000	-	-	296,790,073
POS					-	-	-	-	-	-	-

FTE				-	-	-	-	-	-	-
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	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	17	388	Clearing Central Office double-fill positions	57,271	-	-	491,393	-	-	548,664
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					79,463	-	-	649,860	-	-	729,323
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					136,734	-	-	1,141,253	-	-	1,277,987
POS					-	-	-	6	-	-	6
FTE					-	-	-	6.00	-	-	6.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	19	109	Core IT Services	3,750,960	-	-	-	-	-	3,750,960
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					156,290	-	-	-	-	-	156,290
FF					3,907,250	-	-	-	-	-	3,907,250
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					7,814,500	-	-	-	-	-	7,814,500
POS					-	-	-	-	-	-	-
FTE					-	-	-	-	-	-	-
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	20	139	SDC Out of Scope IT Costs	1,045,027	-	-	-	-	-	1,045,027
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					43,498	-	-	-	-	-	43,498
FF					1,087,422	-	-	-	-	-	1,087,422
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					2,175,947	-	-	-	-	-	2,175,947
POS					2	-	-	-	-	-	2
FTE					1.76	-	-	-	-	-	1.76
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	21	359	Communications Staffing	1,511,960	-	-	-	-	-	1,511,960
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					1,500,830	-	-	-	-	-	1,500,830
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,012,790	-	-	-	-	-	3,012,790
POS					14	-	-	-	-	-	14
FTE					14.00	-	-	-	-	-	14.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	21	349	Intranet Development and Maintenance	129,202	-	-	-	-	-	129,202
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					5,352	-	-	-	-	-	5,352
FF					133,740	-	-	-	-	-	133,740
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					268,294	-	-	-	-	-	268,294
POS					2	-	-	-	-	-	2
FTE					1.76	-	-	-	-	-	1.76

	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	21	369	Coordination of Public Records Requests	87,387	-	-	-	-	-	87,387
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					3,615	-	-	-	-	-	3,615
FF					90,355	-	-	-	-	-	90,355
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					181,357	-	-	-	-	-	181,357
POS					1	-	-	-	-	-	1
FTE					0.88	-	-	-	-	-	0.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	22	249	Business Continuity Planning	401,816	-	-	-	-	-	401,816
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					16,637	-	-	-	-	-	16,637
FF					415,894	-	-	-	-	-	415,894
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					834,347	-	-	-	-	-	834,347
POS					4	-	-	-	-	-	4
FTE					3.88	-	-	-	-	-	3.88
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	23	149	Public Health System Support	-	-	-	-	-	-	-
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					2,168,020	-	-	-	-	-	2,168,020
FF					1,408,338	-	-	-	-	-	1,408,338
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					3,576,358	-	-	-	-	-	3,576,358
POS					16	-	-	-	-	-	16
FTE					16.00	-	-	-	-	-	16.00
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	24	159	Department-wide Technical Support	819,836	-	-	-	-	-	819,836
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					33,939	-	-	-	-	-	33,939
FF					848,219	-	-	-	-	-	848,219
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					1,701,994	-	-	-	-	-	1,701,994
POS					11	-	-	-	-	-	11
FTE					9.68	-	-	-	-	-	9.68
	Init #	Element #	POP #	POP Title	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8	27	379	DHS Provider Payment/Payroll System	4,000,000	-	-	-	-	-	4,000,000
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					-	-	-	-	-	-	-
FF					-	-	-	-	-	-	-
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					4,000,000	-	-	-	-	-	4,000,000
POS					6	-	-	-	-	-	6
FTE					6.00	-	-	-	-	-	6.00

	Init #			TOTAL INITIATIVE 8	ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF	8				43,754,984	52,124,486	1,695,957	134,414,938	-	12,089,154	244,079,519
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					46,601,356	90,661	-	279,628,426	-	-	326,320,443
FF					47,702,736	49,665,098	2,048,640	1,028,458	-	8,256,362	108,701,294
OF NL					-	-	-	-	-	-	-
FF NL					-	-	-	-	-	-	-
TF					138,059,076	101,880,245	3,744,597	415,071,822	-	20,345,516	679,101,256
POS					249	832	24	1,004	-	77	2,186
FTE					239.92	736.20	19.14	826.14	-	67.76	1,889.16

TOTAL ALL DHS POPs					ASD	CAF	DMAP	AMH	PHD	SPD	TOTAL
GF					78,851,583	357,459,681	605,615,014	403,671,918	73,366,906	105,822,449	1,624,787,551
LF					-	-	-	-	-	-	-
TTX					-	-	-	-	-	-	-
OF					49,255,653	1,588,819	17,623,306	279,628,426	1,746,801	501,925	350,344,930
FF					63,781,420	69,025,979	1,033,755,579	31,826,728	61,872	114,373,586	1,312,825,164
OF NL					-	-	-	-	-	-	-
FF NL					-	668,618	-	-	-	-	668,618
TF					191,888,656	428,743,097	1,656,993,899	715,127,072	75,175,579	220,697,960	3,288,626,263
POS					381	1,150	51	1,028	131	169	2,910
FTE					346.96	982.19	41.34	846.91	106.15	148.34	2,471.89